



# Santa Fe Metropolitan Planning Organization



FFY 2019 & FFY 2020  
UNIFIED PLANNING WORK PROGRAM  
FFY 2020 APER

## Annual Performance and Expenditure Report

(October 1, 2019 to September 30, 2020)

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# FFY 2019 – 2020 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 FFY19 Updated to subtract 2019FFY Carry Over amount of 2809.16
Required Local Match (14.56%)	\$ 37,815.41	
<b>Total Funding for FFY 2019 (Section 112)</b>	<b>\$ 259,721.3</b>	
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
<b>Total Federal Funds (Secs.5303)</b>	<b>\$ 78,625.37</b>	
Required Local Match (20%)	\$ 19,656.34	Updated to subtract 478.71 in FFY19
<b>Total Funding for FFY 2019 (Section 5303)</b>	<b>\$ 98,281.71</b>	
<b>Total Federal Funds (Secs. 112 &amp; 5303 )</b>	<b>\$ 300,531.21</b>	
<b>Total Required Local Match (Secs. 112 &amp; 5303)</b>	<b>\$ 57,471.75</b>	
<b>FFY 2019: TOTAL PROGRAM FUNDS</b>	<b>\$ 358,002.96</b>	
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	
<b>FFY 2020 (Section 112) Total Funding</b>	<b>\$ 270,490.48</b>	
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
<b>Total Federal Funding for FFY 2020 (5303)</b>	<b>\$ 121,408.06</b>	
Required Local Match (20%)	\$ 30,352.02	
<b>FFY 2020 (Section 5303) Total Funding</b>	<b>\$ 151,760.08</b>	
<b>*Total Federal Funds (Sec. 112 &amp; 5303)</b>	<b>\$ 352,515.22</b>	
<b>Total Required Local Match(Sec. 112 &amp; 5303)</b>	<b>\$ 69,735.34</b>	
<b>FFY 2020: TOTAL PROGRAM FUNDS</b>	<b>\$ 422,250.56</b>	
<b>FFY 2019 &amp; FFY 2020 UPWP: TOTAL FUNDING</b>	<b>\$ 780,254</b>	

Santa Fe MPO FFY 2020 APER (October 1, 2019 to September 30, 2020)  
 FFY 2019 & 2020 UPWP

# UPWP 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
<b>TOTALS</b>		<b>4880</b>	<b>\$ 251,380</b>	<b>\$ 64,200</b>	<b>\$ 20,140</b>	<b>\$ 335,720</b>

## 2- TRANSPORTATION IMPROVEMENT PROGRAM

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
2.1 TIP Prep and Project Assistance	25	570	\$ 29,070	\$ -	\$ -	\$ 29,070
<b>TOTALS</b>		<b>570</b>	<b>\$ 29,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,070</b>

## 3- DATA COLLECTION AND ANALYSIS ACTIVITIES

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
3.1 Traffic count & add'l data collection	24	200	\$ 10,200	\$ 5,000	\$ 5,000	\$ 20,200
3.2 Travel Demand Model	23	80	\$ 4,080	\$ 11,726	\$ -	\$ 15,806
<b>TOTALS</b>		<b>280</b>	<b>\$ 14,280</b>	<b>\$ 16,726</b>	<b>\$ 5,000</b>	<b>\$ 36,006</b>

## 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
<b>TOTALS</b>		<b>3965</b>	<b>\$ 205,130</b>	<b>\$ 174,328</b>	<b>\$ -</b>	<b>\$ 379,458</b>

<b>TOTALS FOR ALL TASKS</b>	<b>9695</b>	<b>\$499,860</b>	<b>\$ 236,244</b>	<b>\$ 25,140</b>	<b>\$ 780,254</b>
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## Adoption Record and Amendments to the FFYs 2019 and 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 <sup>th</sup> 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.	01/30/20	N/A

## FFY 2020 Expenditure Summary by Quarter

Santa Fe MPO FFY 2020 Expenditure Summary by Quarter							
	FFY2020 Budget 10/01/19	1st Quarter Expenses 10/1-12/31/19	2nd Quarter Expenses 1/1-3/31/20	3rd Quarter Expenses 4/1-6/30/20	4th Quarter Expenses 7/1-9/30/20	Total Expenses FFY 2020	Balances YTD
<b>FHWA Section 112</b>							
FFY2019 Funds - #P519030 - FHWA Federal (85.44%)	\$ 2,809.16						\$ (478.71)
FHWA PL 112 UPWP Expenditures		\$ 3,287.87	\$ -			\$ 3,287.87	
Local PL 112 Match Applied (14.56%)	\$ 478.71						\$ (81.58)
Local Required PL 112 UPWP Expenditures		\$ 560.29	\$ -			\$ 560.29	
FFY2020 Funds - #P519030 - FHWA Federal (85.44%) *	\$228,297.38						\$ 551.39
FHWA PL 112 UPWP Expenditures		\$ 63,558.48	\$ 72,404.64	\$ 63,983.64	\$ 27,799.23	\$ 227,745.99	
Local PL 112 Match Applied (14.56%)	\$ 38,904.61						\$ 93.96
Local Required PL 112 UPWP Expenditures		\$ 10,831.13	\$ 12,338.62	\$ 10,903.58	\$ 4,737.32	\$ 38,810.65	
<b>TOTAL BUDGET (FHWA PL 112 + Local Match)</b>	<b>\$270,489.86</b>						<b>\$ 85.06</b>
<b>TOTAL EXPENDITURES (FHWA PL112 + Local Match)</b>		<b>\$ 78,237.77</b>	<b>\$ 84,743.26</b>	<b>\$ 74,887.22</b>	<b>\$ 32,536.55</b>	<b>\$ 270,404.80</b>	
<b>FTA Section 5303</b>							
	FFY2020 Budget 10/01/19	1st Quarter Expenses 10/1-12/31/19	2nd Quarter Expenses 1/1-3/31/20	3rd Quarter Expenses 4/1-6/30/20	4th Quarter Expenses 7/1-9/30/20	Total Expenses FFY 2020	Balances YTD
FFY 2018/2019 Funds - #M0628 - FTA 5303 Federal (80%)	\$ 54,948.06						\$ 0.00
FTA 5303 UPWP Expenditures		\$ 16,222.35	\$ 16,948.42	\$ 14,984.18	\$ 6,793.11	\$ 54,948.06	
Local 5303 Match Applied (20%)	\$ 13,737.02						\$ (0.00)
Local Required 5303 UPWP Expenditures		\$ 4,055.59	\$ 4,237.11	\$ 3,746.04	\$ 1,698.28	\$ 13,737.02	
FFY 2020 Funds - #M01628 - FTA 5303 Federal (80%)	\$ 66,460.00						\$ 29,451.21
FTA 5303 UPWP Expenditures		\$ -	\$ -	\$ -	\$ 37,008.79	\$ 37,008.79	
Local 5303 Match Applied (20%)	\$ 16,615.00						\$ 7,362.80
Local Required 5303 UPWP Expenditures		\$ -	\$ -	\$ -	\$ 9,252.20	\$ 9,252.20	
<b>TOTAL BUDGET (FTA 5303 + Local Match)</b>	<b>\$151,760.08</b>						<b>\$ 36,814.01</b>
<b>TOTAL EXPENDITURES (FTA 5303 + Local Match)</b>		<b>\$ 20,277.94</b>	<b>\$ 21,185.53</b>	<b>\$ 18,730.22</b>	<b>\$ 54,752.38</b>	<b>\$ 114,946.07</b>	
<b>Combined Sections 112 and 5303</b>							
	FFY2020 Budget 10/01/19	1st Quarter Expenses 10/1-12/31/19	2nd Quarter Expenses 1/1-3/31/20	3rd Quarter Expenses 4/1-6/30/20	4th Quarter Expenses 7/1-9/30/20	Combined Total Expenses FFY 2020	Combined Total Balances YTD
Total Federal Funding (Sections 112, 5303)	\$352,514.60						\$ 29,523.89
Total Expenditures FFY 2020		\$ 83,068.70	\$ 89,353.06	\$ 78,967.82	\$ 71,601.13	\$ 322,990.71	
Total Local Match Applied (Secs 112, 5303)	\$ 69,735.34						\$ 7,375.18
Total Expenditures FFY 2020		\$ 15,447.01	\$ 16,575.73	\$ 14,649.62	\$ 15,687.80	\$ 62,360.16	
FY 2020 TOTAL BUDGET (Sections 112, 5303)	\$422,249.94						\$ 36,899.07
<b>TOTAL EXPENDITURES (Sections 112, 5303)</b>		<b>\$ 98,515.71</b>	<b>\$105,928.79</b>	<b>\$ 93,617.44</b>	<b>\$ 87,288.93</b>	<b>\$ 385,350.87</b>	

\* Figure 1: FFY 2020 Budget Adjusted to "Actual" Funds Received 11/10/20



# FFY 2020 YTD Staff hours and Expense Summary by Task

FFY: 2020 YTD Staff Hours and Expense Summary

<b>1 Management and support of the planning process</b>						
	Staff Hours YTD	Staff Costs with Taxes and Benefits YTD	Consultant services YTD	Other Expenses YTD	Task Total YTD	
1.1 Program Support & Administration	1469.25	\$71,927.01	\$0.00	\$6,020.12	\$77,947.13	
1.2 UPWP	453	\$20,276.42	\$0.00	\$0.00	\$20,276.42	
1.3 Public Participation Process	416	\$18,476.38	\$14,944.31	\$356.93	\$33,777.62	
1.4 Staff Training & Professional Devel	376.25	\$17,599.18	\$0.00	\$3,087.05	\$20,686.23	
Totals	2714.5	\$128,278.99	\$14,944.31	\$9,464.10	\$152,687.40	
2020 Budget	2429.29	\$129,548.79	\$47,224.69	(\$3,091.64)	\$173,681.84	
YTD Balance	-285.21	\$1,269.80	\$32,280.38	(\$12,555.74)	\$20,994.44	
% expended	111.74%	99.02%	31.65%	-306.12%	87.91%	
<b>2 Transportation Improvement Program (TIP)</b>						
	Staff Hours YTD	Staff Costs with Taxes and Benefits YTD	Consultant services YTD	Other Expenses YTD	Task Total YTD	
2.1 TIP Prep & Project Assistance	198.75	\$10,440.56	\$0.00	\$1,634.67	\$12,075.23	
Totals	198.75	\$10,440.56	\$0.00	\$1,634.67	\$12,075.23	
2020 Budget	425.25	\$21,539.85	\$0.00	\$0.00	\$21,539.85	
YTD Balance	226.5	\$11,099.29	\$0.00	(\$1,634.67)	\$9,464.62	
% expended	46.74%	48.47%	infinite	infinite	56.06%	
<b>3 General development and data collection/analysis</b>						
	Staff Hours YTD	Staff Costs with Taxes and Benefits YTD	Consultant services YTD	Other Expenses YTD	Task Total YTD	
3.1 Traffic Count Program	595.75	\$24,025.14	\$0.00	\$4,660.38	\$28,685.52	
3.2 Travel Demand Model	33.5	\$1,706.87	\$473.00	\$0.00	\$2,179.87	
Totals	629.25	\$25,732.01	\$473.00	\$4,660.38	\$30,865.39	
2020 Budget	151.5	\$8,326.94	\$4,535.22	\$5,000.00	\$17,862.16	
YTD Balance	-477.75	(\$17,405.07)	\$4,062.22	\$339.62	(\$13,003.23)	
% expended	-415.35%	309.02%	10.43%	93.21%	172.80%	
<b>4 Transportation planning</b>						
	Staff Hours YTD	Staff Costs with Taxes and Benefits YTD	Consultant services YTD	Other Expenses YTD	Task Total YTD	
4.1 Multi-Modal and Active Transport	1354	\$61,913.43	\$6,000.00	\$1,639.58	\$69,553.01	
4.2 Participation in MPO Member Plan	454.75	\$20,968.68	\$0.00	\$0.00	\$20,968.68	
4.3 Metropolitan Transportation Plan	869	\$40,223.64	\$58,669.36	\$308.16	\$99,201.16	
Totals	2677.75	\$123,105.75	\$64,669.36	\$1,947.74	\$189,722.85	
2020 Budget	2989	\$158,265.01	\$50,902.06	\$0.00	\$209,167.07	
YTD Balance	311.25	\$35,159.26	(\$13,767.30)	(\$1,947.74)	\$19,444.22	
% expended	89.59%	77.78%	-127.05%	infinite	90.70%	

Santa Fe MPO FFY 2020 APER (October 1, 2019 to September 30, 2020)  
FFY 2019 & 2020 UPWP

# MPO Narrative Summary - FFY2020

Please provide a BRIEF summary of Unified Planning Work Program activities by Task below. Please note if the activities of each Task were completed or if they are continuing into year two of the UPWP and provide an update on the progress of those activities.

## Task 1: Program Support and Administration

- 1.1. Staff hosted one MPO Quarterly and attended the others. Completed presentation of MPO planning process training for Policy Board members and met with individual members for training purposes. Developed two RFPs and contracts for professional services to provide new Santa Fe MPO technical support with the MTP and PPP updates.
- 1.2. FFY 2020 Quarterly Reports and APER 2019 completed and submitted. Prepared and submitted FFYs 2021 and 2022 UPWP
- 1.3. Prepared and submitted display ads for Policy Board meetings; prepared annual MPO meetings schedule and updated website of all notices, agendas and minutes as required.
- 1.4. MPO staff attended conferences, training workshops and webinars

## Task 2: Transportation Improvement Program (TIP)

- 2.1 Staff processed both formal and administrative amendments to the FFY 2020-25 TIP. The TIP and TIP amendments were prepared for public review and recommended for approval by TCC. Both were approved by Policy Board and submitted to NMDOT. FY 2019 List of Obligated Projects was prepared and submitted to NMDOT. Staff maintained the E-STIP site as needed.

## Task 3: General Development and Data Collection/Analysis

- 3.1. SF MPO has license agreement and annual support with Midwest Software Solutions (MS2) to host traffic data for public access. MPO provided traffic count data as requested.
- 3.2. Travel Demand Model is maintained and validated. MPO Staff assisted member agencies and consultants with TDM data and information as requested.

## Task 4: Transportation Planning

- 4.1 Finalized contracts with consultants to assist staff in updating the now 2020-2045 MTP and the now 2020 Public Participation Plan. Reviewed development plans to ensure potential and required connections to transportation network. Continued to attend meetings of the EDC/ Safe Transportation for Every Pedestrian Working Committee
- 4.2 Assisted the City and County with planning efforts and projects related to infrastructure development.
- 4.3 Finalized MTP update process in May of 2020. Staff utilized MTP and master plans when reviewing proposed developments and utilized data to inform member agency planning initiatives.



# MPO APER Budgeted Staff Hours Summary

Staff Hours Summary FFY20							
Tasks	UPWP FFY 19/20 Budgeted hours	Q1	Q2	Q3	Q4	Total Hours	% actual differs from budgeted.*
1	4,880	756.3	886.3	490.0	582.0	2,714.5	-44.4%
2	570	65.5	30.0	75.8	27.5	198.8	-65.1%
3	280	41.0	104.5	173.5	310.3	629.3	124.7%
4	3,965	432.8	827.0	751.0	667.0	2,677.8	-32.5%
<b>Total</b>	<b>9,695.0</b>	<b>1,295.5</b>	<b>1,847.8</b>	<b>1,490.3</b>	<b>1,586.8</b>	<b>6,220.3</b>	
* if actual hours differ from budgeted hours by more than 20% for any Task, provide a narrative explanation below							
Task 1 - The SFMPO had already gone over allocated hours by Sept. 20 of 2019. This overexpenditure last year causes us to differ from our expected expenditure in 2020.							
Task 2 - The transition to e-STIP processing and subsequent efficiencies reduced the number of actual hours needed to successfully process TIP amendments. This included training new transportation planner to over see the majority of TIP processes.							
Task 3 -In June of 2019, SFMPO hired a new planner technician. Backlogged data-focused tasks addressed by the technician included designing a database to house all of the financial data moving forward so that all data would be accessible from one location, and queryable in multiple ways. This required the creation of nearly 90 Access database products including over 55 stabilized queries, 3 forms supported by 23 subforms, and 5 reports. Similarly, crash data was compiled and queried in a spatial database to understand crashes within 30m of intersections within the MPA, but also to explore the use of databases for future updates and queries to crash data. ArcGIS online was made available to SFMPO staff, which required some expenditures on moving and editing many spatial datasets. Additionally, the COVID 19 pandemic required coordinating the move of much of the in-house data for accessibility from home-offices.							
Task 4 - The SFMPO had already gone over allocated hours by Sept. 20 of 2019. This overexpenditure causes us to differ from our expected expenditure in 2020.							

## MPO Summary of Consultant Vendor Services for FFY 2020

UPWP 2019/2020		Summary of Consultant/Vendor Services for FFY 2020				
task group	task Number	Consultant/Vendor	Description of work	Contracted amount	2020 Actual Cost	Percent actual differ from contract
1	1.3	Public Information Associates: PIA	Public Participation Plan	\$ 21,145.31	\$ 14,944.31	-29%
3	3.2	Eco Resource Management Systems	Travel Demand Model	\$ 5,000.00	\$ 473.00	-91%
4	4.1	Felsburg, holt & Ullevig, Inc	Educational Storybook	\$ 6,000.00	\$ 6,000.00	0%
4	4.3	Felsburg, holt & Ullevig, Inc	Updates to the MTP	\$ 65,039.73	\$ 58,669.36	-10%
Explanation: The difference for Public Information Associates, EcoResource Management Systems, and Felsburg, Holt & Ullevig, Inc are a result of having contracts that partially fall outside of FFY20.						

## FFY 2020 Quarterly Expense Report by Fund

2020								
<b>Salaries &amp; Benefits</b>								
	112 Q1	112 Q2	112 Q3	112 Q4	5303 Q1	5303 Q2	5303 Q3	5303 Q4
Benefits	\$13,737.26	\$20,506.21	\$17,819.23	\$0.00	\$4,152.78	\$5,126.51	\$4,454.81	\$22,570.63
Salaries	\$33,194.83	\$47,341.24	\$38,175.15	\$32,536.55	\$8,298.71	\$11,835.07	\$9,543.83	\$18,264.50
<b>Grouped expense total</b>	<b>\$46,932.09</b>	<b>\$67,847.45</b>	<b>\$55,994.38</b>	<b>\$32,536.55</b>	<b>\$12,451.49</b>	<b>\$16,961.58</b>	<b>\$13,998.64</b>	<b>\$40,835.13</b>
<b>Consultants</b>								
	112 Q1	112 Q2	112 Q3	112 Q4	5303 Q1	5303 Q2	5303 Q3	5303 Q4
Professional Contracts	\$16,337.91	\$13,965.58	\$16,632.00	\$0.00	\$4,084.48	\$3,491.39	\$4,158.00	\$6,000.00
Other Consulting	\$11,556.25	\$399.20		\$0.00	\$2,889.06	\$99.80		\$473.00
<b>Grouped expense total</b>	<b>\$27,894.16</b>	<b>\$14,364.78</b>	<b>\$16,632.00</b>	<b>\$0.00</b>	<b>\$6,973.54</b>	<b>\$3,591.19</b>	<b>\$4,158.00</b>	<b>\$6,473.00</b>
<b>Other Expenses</b>								
	112 Q1	112 Q2	112 Q3	112 Q4	5303 Q1	5303 Q2	5303 Q3	5303 Q4
Communication				\$0.00				\$79.43
Office Supplies	\$707.64				\$176.93			
Operating Supplies	\$114.51		\$0.00	\$0.00	\$28.63		\$0.00	\$241.82
Food	\$32.32	\$72.64			\$8.09	\$18.16		
Books/Subscrpts/Periodicals	\$45.36	\$145.16	\$270.20	\$0.00	\$11.34	\$36.29	\$75.91	\$5,097.43
Out of State: Per Diem: Hotel & M	\$350.02				\$87.49			
In State: Per Diem: Hotels & Mea	\$178.96				\$44.74			
Out of State: Transportation: Air	\$239.80	\$305.56			\$59.96	\$76.39		
In State: Transportaion:Air & Mil	\$196.64				\$49.16			
Registration		\$72.00	\$40.00	\$0.00		\$18.00	\$10.00	\$225.00
Print/Publish	\$1,546.28	\$1,047.07	\$1,950.64	\$0.00	\$386.57	\$261.76	\$487.67	\$1,093.92
Dues		\$428.56		\$0.00		\$107.14		\$706.65
Rep & Maint Furn/Fix/Equip		\$460.04				\$115.02		
<b>Grouped expense total</b>	<b>\$3,411.52</b>	<b>\$2,531.03</b>	<b>\$2,260.84</b>	<b>\$0.00</b>	<b>\$852.90</b>	<b>\$632.76</b>	<b>\$573.58</b>	<b>\$7,444.25</b>
<b>Total Costs</b>	<b>\$78,237.77</b>	<b>\$84,743.26</b>	<b>\$74,887.22</b>	<b>\$32,536.55</b>	<b>\$20,277.94</b>	<b>\$21,185.53</b>	<b>\$18,730.22</b>	<b>\$54,752.38</b>

# MPO Quarterly Narratives and Expenditures Per Tasks

*Task 1: Program Support and Administration*

*Task 2: Transportation Improvement Program (TIP)*

*Task 3: General Development and Data Collection/Analysis*

*Task 4: Transportation Planning*

<b>1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS</b>
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## 1.1 Program Support and Administration [FTA code 44.21.00]

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.*

Related Expenses

- Office equipment and supplies (including notepad computers, printer, maintenance for plotter and printer, cartridges, etc.)
- Registration expenses for attending APA/AMPO/APBP National Conference
- Hosting and travel expenses for attending MPO Quarterly meetings
- Also included in this sub task are MPO Staff non-work-related hours for sick, holiday, administrative, and personal leave hours, which are charged to both federal grants.
- Subscriptions to web services required to perform miscellaneous MPO tasks
- Stenographer services supporting various committees

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

- Attend statewide MPO Quarterly meetings.
- 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	9
MPO Quarterly Meetings			C				C			c		c			c			c			c			c
Policy Member Training					c												c							

Key: X=Scheduled; C=Completed

**Expenses:**

<b>Task 1.1</b>	<b>Program Support &amp; Administration</b>				
2019/2020 JPWP Budget	Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals
Starting Balances 2020	676.54	\$36,773.03	\$19,024.69	(\$6,724.94)	\$49,072.78
Quarter 1	337.25	\$16,786.45	\$0.00	\$2,765.73	\$19,552.18
Quarter 2	544.25	\$25,589.13	\$0.00	\$1,718.18	\$27,307.31
Quarter 3	164	\$8,554.15	\$0.00	\$1,094.43	\$9,648.58
Quarter 4	423.75	\$20,997.28	\$0.00	\$441.78	\$21,439.06
<b>Total Expenses</b>	<b>1469.25</b>	<b>\$71,927.01</b>	<b>\$0.00</b>	<b>\$6,020.12</b>	<b>\$77,947.13</b>
<b>Balances YTD</b>	<b>-792.71</b>	<b>(\$35,153.98)</b>	<b>\$19,024.69</b>	<b>(\$12,745.06)</b>	<b>(\$28,874.35)</b>

**Quarter 1: Staff Activities**

- MPO Officer worked with City of Santa Fe staff to train on the City’s new financial software program, MUNIS and begin to integrate the programming into the day to day financial administration of the MPO, specifically quarterly reporting.
- MPO Staff assisted with the project management of Public Information Associates, who were hired for the specific task of public engagement services to inform the update to the Metropolitan Transportation Plan and the Public Participation Plan. We also continued project management with Felsburg, Holt and Ullivig for the specific purpose of updating the 2015 MTP. The public participation process was completed by November 2019 and final elements of the draft Public Participation Plan were prepared for consideration by the TCC in January of 2020.
- MPO Staff prepared for and hosted TCC and TPB meetings in October and November for the purposes of adopting TIP Amendment 1 and FFY20 Safety Performance Measures.
- MPO Officer continued to provide training as to the day-to-day duties of the MPO, including protocols and processes required by the City of Santa Fe, as their employees, to newly hired staff in the positions of Planning Technician and Transportation Planner
- MPO Officer responded to findings from the 2019 Quality Assurance Report (QAR) and the “corrective action plan” as it related to the execution of TIP amendment procedures, training, and quarterly reporting.
- MPO Officer attended and participated in weekly departmental staff meetings.
- MPO staff edited the MPO website to include community announcements and meetings.
- MPO officer and Staff responded to community member concerns.

**Quarter 2: Staff Activities**

- MPO Staff finalized the work completed by Public Information Associates, who were hired for the specific task of public engagement services to inform the update to the Metropolitan Transportation Plan and develop the draft 2020 Public Participation Plan. We also continued project management with Felsburg, Holt & Ullevig for the specific purpose of updating the 2015 MTP. MPO Staff prepared for and hosted TCC and TPB meetings in January and February for the purposes of adopting TIP Amendment 2 and MTP draft updates.
- MPO Officer attended and participated weekly departmental staff meetings.
- MPO staff edited the MPO website to include community announcements and meetings.
- MPO officer and Staff responded to community member concerns.
- MPO staff began to prepare for the 2020 Quality Assurance Report.

Santa Fe MPO FFY 2020 APER (October 1, 2019 to September 30, 2020)  
FFY 2019 & 2020 UPWP

- MPO staff managed data and files



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### **Quarter 3: Staff Activities**

- MPO Staff finalized the work completed by FHU who were hired for the specific task of assisting with the update to the MTP. The plan was vetted by the TCC and recommended for approval to the Santa Fe MPO Policy Board. The Board duly passed the plan contingent on several minor modifications which were put into place shortly thereafter.
- MPO Officer attended and participated in bi-weekly departmental staff meetings.
- MPO staff edited the MPO website to include community announcements and meetings.
- MPO officer and Staff responded to community member concerns.
- MPO staff received the 2020 Quality Assurance Report and subsequently put an action plan in place to address all suggested modifications. Staff intends to have those modifications in place by the end of October 2020.
- MPO staff managed data and files and prepared for remote data access.
- MPO Officer organized an internal meeting with Finance Director staff to review Quarterly Reporting procedures and to derive a different operational plan for the access of data and review of quarterly reporting actual expenses.
- MPO Officer provided the TCC and Policy Board updates regarding to then staff furlough. MPO Officer worked with the City of Santa Fe Attorney's Office and Land Use Department and City Council to detail the MPO's status as a federally funded organization and a legal interpretation of the JPA. The MPO staff were subsequently removed from the list of employees subject to furloughs.

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### **Quarter 4: Staff Activities**

- MPO Staff finalized the work completed by FHU Transportation Consultants specifically to develop a youth educational resource around transportation and safety in Santa Fe. The work product is an on-line and soon to be hard copy of a story/activity book aimed to engage youth between 7yrs and 11yrs old.
- MPO Officer attended and participated in bi-weekly departmental staff meetings.
- MPO staff edited the MPO website to include community announcements and meetings.
- MPO officer and Staff responded to community member concerns.
- MPO staff continue to manage data and files, for successful remote data access.
- MPO Officer developed a work plan and proposal for TCC/TPB consideration regarding the MPO's staff to work directly with the City and the City's Transportation Alternative Grant Award to help develop a Safe Routes to School program over the next two years. The proposal was approved by the TPB in August. Staff reviewed/edited said plan.
- MPO Officer organized the quarterly MPO meeting and all staff attended.
- MPO Staff reviewed and discussed the Planning Procedures Manual.

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

### **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*

Santa Fe MPO FFY 2020 APER (October 1, 2019 to September 30, 2020)  
FFY 2019 & 2020 UPWP



activities that will be undertaken by the MPO and includes all funding sources and cost allocation to the activities.

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

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

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

Key: X=Scheduled; C=Completed

**Expenses:**

Task 1.2 UPWP		Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals
2019/2020 JPWP Budget		1040	\$53,040.00	\$0.00	\$0.00	\$53,040.00
Starting Balances 2020		940	\$48,008.00	\$0.00	\$0.00	\$48,008.00
Quarter 1		71	\$3,412.09	\$0.00	\$0.00	\$3,412.09
Quarter 2		168	\$6,688.93	\$0.00	\$0.00	\$6,688.93
Quarter 3		182	\$8,534.33	\$0.00	\$0.00	\$8,534.33
Quarter 4		32	\$1,641.07	\$0.00	\$0.00	\$1,641.07
<b>Total Expenses</b>		<b>453</b>	<b>\$20,276.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,276.42</b>
<b>Balances YTD</b>		<b>487</b>	<b>\$27,731.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,731.58</b>

**Quarter 1: Staff Activities**

- MPO Staff developed and submitted 4th Quarter Report from the 2019-2020 UPWP
- MPO Staff streamlined accounting processes for future quarterly reports.
- MPO Officer developed and submitted a FFY2020 1st Quarter UPWP Administrative Amendment
- MPO Officer utilized UPWP when necessary for professional development/training requests  
MPO Planning Technician reviewed all processes supporting Quarterly Reporting
- MPO Officer began assessing the current and amended UPWP for another pending amendment to include FFY19 “Carry-Over” Funds for FFY2020

**Quarter 2: Staff Activities**

- MPO Staff developed and submitted the FFY2020 1st Quarter Report from the 2019-2020 UPWP
- MPO Staff continued to streamlined accounting processes for future quarterly reports.
- MPO Officer developed and submitted FFY2020 2nd Quarter UPWP Administrative Amendment 5
- MPO Officer utilized UPWP when necessary for professional development/training requests  
MPO Planning Technician reviewed all processes supporting Quarterly Reporting

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FFY 2019 & 2020 UPWP

### Quarter 3: Staff Activities

MPO Staff developed and submitted the FFY2020 2nd Quarter Report from the 2019-2020 UPWP

- MPO Staff continued to streamline accounting processes for future quarterly reports and continues to work with the City of Santa Fe to improve our quarterly reporting response times and requested better support.
  - MPO Officer developed and submitted the new FFY21 & 22 UPWP for NMDOT review and subsequent TCC and Policy Board review and approval. The document was approved by the Policy Board on May 28<sup>th</sup> and submitted to NMDOT for approval steps.
  - MPO Officer utilized UPWP when necessary for professional development/training requests
  - MPO Planning Technician reviewed all processes, data, and documents supporting Quarterly Reporting
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### Quarter 4: Staff Activities

- MPO Staff developed and submitted the FFY2020 3rd Quarter Report from the 2019-2020 UPWP
  - MPO Staff continued to streamline accounting processes for future quarterly reports and continues to work with the City of Santa Fe to improve our quarterly reporting response times and requested better support.
  - MPO Officer began an administrative amendment of the 2021 UPWP to modify the language regarding 2-year TIP development and to account for future hours being reimbursed by the City's TAP grant.
  - MPO Officer utilized UPWP when necessary for professional development/training requests.
  - MPO Planning Technician reviewed all processes, data, and documents supporting Quarterly Reporting.
- 

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

### 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.*

### Related Expenses

- Newspaper ads for Policy Board meetings; TIP amendments, and public outreach for plan updates.
- Website maintenance fees
- Consultant fees to update the Public Participation Plan

### 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. Adoption of updated Public Participation Plan.

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FFY 2019 & 2020 UPWP

3. 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	c	c			c	c		c	c		c	c		c			c	c	c	c	c		c			
Annual Meetings Schedule		c												c												
Adoption of PPP																				c						

Key: X=Scheduled; C=Completed

**Expenses:**

Task 1.3 Public Participation Process						
2019/2020 JPWP Budget	Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals	
	600	\$30,600.00	\$34,400.00	\$500.00	\$65,500.00	
Starting Balances 2020	343.45	\$19,256.68	\$28,200.00	(\$2,270.10)	\$45,186.58	
Quarter 1	264	\$11,181.64	\$14,445.31	\$291.93	\$25,918.88	
Quarter 2	102	\$4,701.93	\$499.00	\$0.00	\$5,200.93	
Quarter 3	33	\$1,729.11	\$0.00	\$0.00	\$1,729.11	
Quarter 4	17	\$863.70	\$0.00	\$65.00	\$928.70	
<b>Total Expenses</b>	<b>416</b>	<b>\$18,476.38</b>	<b>\$14,944.31</b>	<b>\$356.93</b>	<b>\$33,777.62</b>	
<b>Balances YTD</b>	<b>-72.55</b>	<b>\$780.30</b>	<b>\$13,255.69</b>	<b>(\$2,627.03)</b>	<b>\$11,408.96</b>	

**Quarter 1: Staff Activities**

- MPO Staff continued to work with consultant team to update the Public Participation Plan including multiple stakeholder meetings, e-survey promotion, marketing, and a public workshop for the update to the 2015 MTP.
- MPO Officer provided public notices for Transportation Policy Board Meetings, and Amendment 1 to the 2020 TIP.
- MPO Staff prepared reports and meeting packets for the TPB and TCC meetings.
- MPO Staff organized and attended TPB and TCC Meetings
- MPO Planning Technician provided updates to the Santa Fe MPO Website, including posting meeting agendas and minutes for TCC and TPB, major project traffic advisories and updates.
- MPO Staff hosted weekly project management and coordination meetings with public engagement consultants and MTP update consultants.
- MPO Staff continued to work with public engagement consultants to sustain a campaign to spread the word about the survey and public workshop via email, printed materials, and social media.
- MPO Staff conducted in-person outreach for the MTP update at a Rail Runner Station, free clinic, and public library.

**Quarter 2: Staff Activities**

- MPO Staff finalized the update to the Public Participation Plan including a presentation to the TCC during their January meeting.
- MPO Staff provided public notices for Transportation Policy Board Meetings, and Amendment 2 to the 2020 TIP.
- MPO Staff prepared reports and meeting packets for the TPB and TCC meetings.
- MPO Staff organized and attended TPB and TCC Meetings
- MPO Planning Technician provided updates to the Santa Fe MPO Website, including posting meeting agenda's and minutes for TCC and TPB, major project traffic advisories and updates.

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FFY 2019 & 2020 UPWP

- MPO Staff hosted weekly project management and coordination meetings with public engagement consultants and MTP update consultants.
  - MPO Staff continued to provide public comment opportunities for the update to the MTP
  - MPO Staff hosted a public open house for the MTP update.
  - MPO Staff conducted email, website, and social media outreach to collect Santa Fe Street Stories.
  - MPO Transportation Planner attended Transportation Day at the Roundhouse.
  - MPO Transportation Planner presented an MTP update to the NCRTD board meeting.
  - MPO managed public comments pertaining to the MTP, and solicited expert comment.
  - MPO staff attended Santa Fe City Public Utilities meeting to show support for the Safe Routes to School grant.
- 

### **Quarter 3: Staff Activities**

- MPO Staff finalized the update to the Public Participation Plan and utilized the State of New Mexico sunshine laws as they now pertain to video conferencing in light of COVID-19 restriction. This included using the City of Santa Fe’s protocols for public hearings via video conferencing. MPO staff successfully hosted both the TCC and Policy Board meetings in May via “Zoom” video conferencing technology.
  - MPO Staff developed a one-page MPO overview translated fully into Spanish to rest on the website as a recommendation to support the now 2020 PPP. It is the intent to translate the briefing into the Tewa language for the members of the Pueblo of Tesuque.
  - MPO Staff provided public notices for Transportation Policy Board Meetings
  - MPO Staff prepared reports and meeting packets for the TPB and TCC meetings. This included the development of a specific meeting website page that was inclusive of all pertinent meeting agenda items accessible to committee members, the public and stakeholders. MPO staff developed two short training videos as to the updates to the UPWP and MTP for committee consumption.
  - MPO Planning Technician provided updates to the Santa Fe MPO Website, including posting meeting agenda’s and minutes for TCC and TPB, major project traffic advisories and updates.
  - MPO Staff finalized weekly project management and coordination meetings with FHU, MTP update consultants, and closed out the project.
  - MPO Staff continued to utilize email, website, and social media outreach to collect Santa Fe Street Stories.
  - MPO Staff engaged in public outreach to promote Santa Fe Bike Month via social media and the radio and to conduct a survey of biking habits.
- 

### **Quarter 4: Staff Activities**

- MPO Staff provided public notices for Transportation Policy Board Meetings
- MPO Staff prepared reports and meeting packets for the TPB and TCC meetings. This included updating the meeting website page that was inclusive of all pertinent meeting agenda items accessible to committee members, the public and stakeholders.
- MPO Planning Technician provided updates to the Santa Fe MPO Website, including posting meeting agenda’s and minutes for TCC and TPB, major project traffic advisories and updates.

- MPO Staff continued to utilize email, website, and social media outreach to collect Santa Fe Street Stories, and youth photo competition.
- MPO Staff provided a forum for local bicycle enthusiasts to meet and discuss their desired actions.

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

**Objectives:**

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

**Supported 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, lodging and registration to out of State and in-State conferences and for virtual conferences, webinars and reading materials in light of the pandemic.

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 Nat. Conference							c																	
APBP												c												c
NMAPA	c												c											

**Expenses:**

Santa Fe MPO FFY 2020 APER (October 1, 2019 to September 30, 2020)  
 FFY 2019 & 2020 UPWP

<b>Task 1.4 Staff Training &amp; Professional Development</b>					
2019/2020 JPWP Budget	Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals
Starting Balances 2020	469.3	\$25,511.08	\$0.00	\$5,903.40	\$31,414.48
Quarter 1	84	\$3,754.38	\$0.00	\$1,206.77	\$4,961.15
Quarter 2	72	\$3,071.36	\$0.00	\$596.70	\$3,668.06
Quarter 3	111	\$5,551.58	\$0.00	\$100.41	\$5,651.99
Quarter 4	109.25	\$5,221.86	\$0.00	\$1,183.17	\$6,405.03
<b>Total Expenses</b>	<b>376.25</b>	<b>\$17,599.18</b>	<b>\$0.00</b>	<b>\$3,087.05</b>	<b>\$20,686.23</b>
<b>Balances YTD</b>	<b>93.05</b>	<b>\$7,911.90</b>	<b>\$0.00</b>	<b>\$2,816.35</b>	<b>\$10,728.25</b>
Federal Fiscal Year 2020					
UPWP Amendment # 5					
Transportation Improvement Program (TIP)					

**Quarter 1: Staff Activities**

- MPO Officer and Planning Technician attended the one-day Data Users Conference hosted by UNM in Albuquerque.
- MPO Officer and staff continue to train on the City’s new MUNIS Financial Software Program for all budgeting and billing purposes
- MPO Planning Technician and Transportation Planner attended the two-day Tribal Safety Summit.
- MPO Planning Technician and Transportation Planner attended the MPO Quarterly Meeting and El Paso Streetcar Tour.
- MPO Transportation Planner attended the Pedestrian Safety Action Plan Training in Las Cruces.
- MPO Planning Technician and Transportation Planner attended a Capital Outlay Workshop.
- MPO Transportation Planner attended Defensive Driving Training.

**Quarter 2: Staff Activities**

MPO Officer and staff continued to train on the City’s new MUNIS Financial Software Program for all budgeting and billing purposes

- MPO Officer participated in educational webinar hosted by Ohio’s APA Chapter specifically on legal issues regarding rights-of-ways and emerging technology, specifically micro-mobility solutions including electric scooters and bike-share
- MPO Staff participated in 2 rounds of Remix Transit Planning Software Training in January. The City Transit Division purchased subscriptions to the software program with intentions to utilize the planning program to assist with their 5 year service plan update.
- MPO Staff purchased several new books including “The Future of Public Transportation” by Paul Comfort, “Parking and the City” by Donald Shoup, and “Better Buses, Better Cities” by Steven Higashide. Each are excellent resources for informing ideas around multimodal transportation planning
- MPO Staff participated in the Tribal and Local Agency Handbook training during the March MPO Quarterly meeting held in Albuquerque.
- MPO Transportation Planner attended an APBP webinar on rapidly implemented bicycle infrastructure.
- MPO Staff attended the quarterly MPO meeting.
- MPO Staff met with Design Line to learn about their protected bike lane system.



- MPO Staff attended other webinars including: REMIX Untapping the potential of data, Emerging Non-Motorized data sources, Traffic Safety Culture Messaging, and Rebalancing Streets for People.
- 

### Quarter 3: Staff Activities

- MPO Officer and staff continued to train on the City’s new MUNIS Financial Software Program for all budgeting and billing purposes
- MPO Staff continued to review recent book purchases including “The Future of Public Transportation” by Paul Comfort, “Parking and the City” by Donald Shoup, and “Better Buses, Better Cities” by Steven Higashide.
- Staff watched various youtube-videos and other self-guided training to support understanding of arcGIS online, and database functions.
- The following are a list of webinar trainings attended by MPO Staff
  - Transportation Safety Planning
  - Rebalancing Streets for People
  - MioVision Training
  - Pop-up Traffic Gardens as a Versatile Community Tool
  - Lighting for Peds
  - How to improve Bicycling/Walking Safety: look at Speed and safe Infrastructure
  - Multimodal Safety Study Conf
  - Considerations for Selecting Pedestrian Hybrid Beacon Locations Confirmation
  - Community Engagement During COVID-19
  - Pathways to Prosperity - Differentiating Rural Assets
  - Reimagining Public Engagement Planning COVID-19:Peer-to-Peer Exchange
  - Virtual Public Engagement in the Time of Covid-19 Webinar
  - Defining Space: Land-Use and Zoning to Promote Walkable Communities
  - Equity, Community, and the 3 Revolutions in Transportation
  - Right of Way 101 for Local Public Agencies
  - 2020 Vision: Through the Lens of Equity
  - How to support more people to ride in the Coronavirus Era
  - How Disruptions to Our Transportation System Can Impact Food Supply
  - STEP UP Campaign for Pedestrian Safety
  - Research in Action: Trends in How Muni Addressing Safe Public Space
  - Meet Remix Explore with Tiffany Chu
  - In Praise of Walking: A New Scientific Exploration
  - Developing and Delivering Pedestrian Safety Projects
  - Pedestrian Placemaking for All (APA)
  - A Decade of Demand Responsive Parking

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FFY 2019 & 2020 UPWP

- Integrating Emerging Mobility into Multi-Modal Projects (APA)
  - Survey123 for ArcGIS
  - Transportation Data for Equity
  - Tribal Transportation Planning and Pedestrian Safety
- 

**Quarter 4: Staff Activities**

- MPO Officer and staff continued to train on the City’s new MUNIS Financial Software Program for all budgeting and billing purposes
- MPO Staff continued to review recent book purchases including “The Future of Public Transportation” by Paul Comfort, “Parking and the City” by Donald Shoup, and “Better Buses, Better Cities” by Steven Higashide.
- MPO Officer attended a one day procurement training session provided by the City of Santa Fe’s Procurement Officer.
- MPO Staff participated in transit planning software training (REMIX) with City staff provided by REMIX staff.
- MPO Staff participated in a requested Federal Grant compliance review workshop hosted by the City’s Finance Department.
- MPO Staff participated in a virtual training regarding the State of New Mexico’s “Sunshine Laws” or Open Meeting Act and IPRA training.
- MPO Staff participated in USDOT Summit on Pedestrian Safety - Virtual Series: Taking Action on Pedestrian Safety – Part 2: Consider Risk: When, Where, Who, How?
- MPO staff reviewed literature and training videos pertaining to ARCGIS online, Adobe InDesign, and Access Database building.

The following are a list of webinar trainings attended by MPO Staff

- Taking Action on Pedestrian Safety Pt 1
  - Taking Action on Pedestrian Safety Pt 2
  - Achieving Health Equity with Inclusive Interdisciplinary Walk/Move Audits
  - Detailed Training: Summarizing and Visualizing Pedestrian and Bicyclist Count Data
  - Walk/Bike/Places Virtual Conference
  - The Role of Transportation in Improving America's Health
  - Missing and Murdered Indigenous Women and Girls
  - Discover New Ways of Storytelling: Sharing the Latest from Remix
  - Virtual OMA/IPRA training
- 

<b>2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)</b>
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**2.1 Transportation Improvement Program Preparation and Project Assistance**

**[FTA code 44.25.00]**

**Objectives:**

*Develop and monitor a fiscally constrained, four-year program of transportation improvement projects that is consistent with the 2015- 2040MTP and the now updated 2020-2045MTP, the NMDOT STIP/TIP Policies and Procedures, and all applicable federal laws and regulations, and facilitate multi-modalism.*

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 FFY 2019 & 2020 UPWP

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.

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

- Amend current TIP as needed
- Develop FFY 2020-2025 TIP
- Prepare and submit Annual List of Obligated TIP Projects
- Support development and adoption of the NMDOT’s Santa Fe Regional ITS Architecture plan

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
TIP Amendments		c			c				c		c			c			c			c			c	
FFY 2020-2025 TIP											c													
List of Obligated Projects			c												c									
Regional ITS Plan											c													

Key: X=Scheduled; C=Completed

**Expenses:**

Task 2.1 TIP Prep & Project Assistance						
2019/2020 JPWP Budget	Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals	
Starting Balances 2020	425.25	\$21,539.85	\$0.00	\$0.00	\$21,539.85	
Quarter 1	65.5	\$3,451.09	\$0.00	\$0.00	\$3,451.09	
Quarter 2	30	\$1,593.13	\$0.00	\$540.75	\$2,133.88	
Quarter 3	75.75	\$4,049.53	\$0.00	\$0.00	\$4,049.53	
Quarter 4	27.5	\$1,346.81	\$0.00	\$1,093.92	\$2,440.73	
<b>Total Expenses</b>	<b>198.75</b>	<b>\$10,440.56</b>	<b>\$0.00</b>	<b>\$1,634.67</b>	<b>\$12,075.23</b>	
<b>Balances YTD</b>	<b>226.5</b>	<b>\$11,099.29</b>	<b>\$0.00</b>	<b>(\$1,634.67)</b>	<b>\$9,464.62</b>	

Federal Fiscal Year 2020  
UPWP Amendment # 5

General development and data collection/analysis

**Quarter 1: Staff Activities**

- MPO Staff processed formal amendment 1 of the 2020-2025 TIP
- MPO Staff processed and approved requested monthly admin mods
- MPO Officer continued training Planning Technician and Transportation Planner about E-STIP procedures and other critical elements of TIP management.
- MPO Staff attended an E-STIP training by NMDOT staff.
- MPO Planning Tech edited the website to include announcements of TIP actions and updated materials.

**Quarter 2: Staff Activities**

- MPO Staff processed formal amendment 2 of the 2020-2025 TIP
- MPO Staff processed and approved requested monthly admin mods
- MPO Officer continued training Planning Technician and Transportation Planner about E-STIP procedures and other critical elements of TIP management.
- MPO Planning Tech edited the website to include announcements of TIP actions and updated materials.

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#### Quarter 3: Staff Activities

- MPO Staff reached out regarding formal amendment 3 of the 2020-2025 TIP and there were no formal amendment proposals for this round.
  - MPO Staff processed and approved requested monthly admin mods
  - MPO Planning Tech edited the website to include announcements of TIP actions and updated materials.
  - MPO Transportation Planner compiled TIP updates for agency staff to share on the website and with TCC and TPB members
  - MPO Transportation Planner created an online interactive map of TIP projects
- 

#### Quarter 4: Staff Activities

- MPO Staff participated in a statewide MPO conference call regarding the desire of the NMDOT to have the MPO's move back to a 2-year TIP development cycle.
  - MPO Staff reached out regarding formal amendment 4 of the 2020-2025 TIP and moved three project amendments through the amendment procedures.
  - MPO Staff processed and approved requested monthly admin mods
  - MPO Planning Tech edited the website to include announcements of TIP actions and updated materials.
  - MPO Transportation Planner compiled TIP updates for agency staff to share on the website and with TCC and TPB members
  - MPO Transportation Planner maintained the online interactive map of TIP projects
- 

### **3 – GENERAL DEVELOPMENT and DATA COLLECTION**

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

##### Objectives:

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

##### Consultant Services:

- Maintain annual license agreement with MS2 to host website for public access to MPO traffic data
- Traffic volume data collection

##### Related Expenses:

- Annual MS2 traffic count software licensing and maintenance

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

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FFY 2019 & 2020 UPWP

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

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		
Annual Traffic Count Map			c																			c				

Key: X=Scheduled; C=Completed

**Expenses:**

<b>Task 3.1 Traffic Count Program</b>						
2019/2020 JPWP Budget	Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals	
	200	\$10,200.00	\$5,000.00	\$5,000.00	\$20,200.00	
Starting Balances 2020	129.5	\$7,153.53	(\$1,333.33)	\$5,000.00	\$10,820.20	
Quarter 1	29	\$1,130.48	\$0.00	\$0.00	\$1,130.48	
Quarter 2	95.5	\$4,037.79	\$0.00	\$0.00	\$4,037.79	
Quarter 3	173.5	\$7,001.99	\$0.00	\$0.00	\$7,001.99	
Quarter 4	297.75	\$11,854.88	\$0.00	\$4,660.38	\$16,515.26	
<b>Total Expenses</b>	<b>595.75</b>	<b>\$24,025.14</b>	<b>\$0.00</b>	<b>\$4,660.38</b>	<b>\$28,685.52</b>	
<b>Balances YTD</b>	<b>-466.25</b>	<b>(\$16,871.61)</b>	<b>(\$1,333.33)</b>	<b>\$339.62</b>	<b>(\$17,865.32)</b>	

**Quarter 1: Staff Activities**

- MPO Officer coordinated with MPO Staff to organize traffic count software maps and data location on the Santa Fe MPO website.
- MPO Planning Technician and Transportation Planner collected data from and maintained existing trail bike/pedestrian counters.
- MPO Planning Technician reviewed traffic data and investigated count accuracy.
- MPO Planning Technician disseminated count data to county planners.
- MPO Planning Technician requested crash data, created crash map, and began crash analysis on intersections.

**Quarter 2: Staff Activities**

- MPO Staff continued to organize traffic count software maps and data location on the Santa Fe MPO website.
- MPO Planning Technician and Transportation Planner collected data from and maintained existing trail bike/pedestrian counters.
- MPO Planning Technician reviewed traffic data and investigated count accuracy.
- MPO Planning Technician disseminated count data to county planners.
- MPO Planning Technician requested crash data, created crash map, and began crash analysis on intersections.
- MPO Planning Technician and Transportation Planner installed one additional trail bike/pedestrian counter and performed maintenance on all 5 counters.

**Quarter 3: Staff Activities**

- MPO Staff continued to organize traffic count software maps and data location on the Santa Fe MPO website.

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- MPO Staff worked diligently to research and develop a detailed proposal to the NMDOT for SPR Part A Funds specifically for standardized language, data and methodologies for pedestrian and bicycle counting in New Mexico. The proposal was ultimately assumed by the Multi-Modal Planning Bureau and successfully funded.
- MPO Staff met with Farmington MPO staff to review our MS2 software application and our utilization of the data on the Santa Fe MPO website.
- MPO Planning Technician and Transportation Planner collected data from and maintained existing trail bike/pedestrian counters.
- MPO Planning Technician reviewed old Admin data including quarterly expenditures and began a process of tracking expenditures continually.

**Quarter 4: Staff Activities**

- MPO Staff continued to organize traffic count software maps and data location on the Santa Fe MPO website.
- MPO Planner Technician and Transportation Planner collected data from and maintained existing trail bike/pedestrian counters.
- MPO Planner Technician reviewed old Admin data including quarterly expenditures and began a process of tracking expenditures continually.
- MPO Planner Technician did extensive development and QC to the MPO internal database designed to automate Quarterly, Yearly, and other budget processes.
- MPO Planner Technician responded to various data requests including conversations with policy makers on how to use Crash Maps developed by staff.
- MPO Planner Technician began QC process for Bike and Ped data.
- MPO Planner Technician created a pilot bike map for use a mobile phone, and prepared edited layers for future updates.

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

**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.*

**Consultant Services:**

- Annual contract with Eco Resources Inc to maintain validation of the MPO MPA Travel Demand Base Model

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

- Maintain Base Model Update

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
Model Calibrated	c																							

Key: X=Scheduled; C=Completed

Santa Fe MPO FFY 2020 APER (October 1, 2019 to September 30, 2020)  
 FFY 2019 & 2020 UPWP



**Expenses:**

<b>Task 3.2 Travel Demand Model</b>						
2019/2020 JPWP Budget	Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals	
	80	\$4,080.00	\$11,726.00	\$0.00	\$15,806.00	
Starting Balances 2020	22	\$1,173.41	\$5,868.55	\$0.00	\$7,041.96	
Quarter 1	12	\$658.65	\$0.00	\$0.00	\$658.65	
Quarter 2	9	\$461.43	\$0.00	\$0.00	\$461.43	
Quarter 3	0	\$0.00	\$0.00	\$0.00	\$0.00	
Quarter 4	12.5	\$586.79	\$473.00	\$0.00	\$1,059.79	
<b>Total Expenses</b>	<b>33.5</b>	<b>\$1,706.87</b>	<b>\$473.00</b>	<b>\$0.00</b>	<b>\$2,179.87</b>	
<b>Balances YTD</b>	<b>-11.5</b>	<b>(\$533.46)</b>	<b>\$5,395.55</b>	<b>\$0.00</b>	<b>\$4,862.09</b>	
Federal Fiscal Year	2020	Transportation planning				
UPWP Amendment #	5					

**Quarter 1: Staff Activities**

- MPO Staff met directly with Mr. Bob Shull with ERMS to discuss current model status and implications of the model and updates to the 2015 MTP.
- MPO Staff continued to coordinate with Mr. Bob Shull regarding projects and programs that have travel demand modelling implications.

**Quarter 2: Staff Activities**

- MPO Staff met directly with Mr. Bob Shull with ERMS to discuss current model status and implications of the model and updates to the 2015 MTP.
- MPO Staff continued to coordinate with Mr. Bob Shull regarding projects and programs that have travel demand modelling implications.

**Quarter 3: Staff Activities**

- MPO Staff researched the opportunity to invest in “Streetlight” big data mobile phone sourced data to augment traffic demand modelling that would show beginning and end trip data amongst other advanced data deliverables.
- MPO Planning Technician requested and began to consider VMT data including reviewing VMT standards for calculations.

**Quarter 4: Staff Activities**

- MPO Planner Technician reviewed documentation for the Travel Demand Model, and reviewed current literature pertaining to Travel Demand Modeling.

**4 – TRANSPORTATION PLANNING**

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

**Objectives:**

*Continue to implement all elements of the 2012 Metropolitan Bicycle Master Plan, and the now updated 2019 Bicycle Master Plan, 2015 Metropolitan Pedestrian Master Plan and the 2015 Public Transit Master*

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FFY 2019 & 2020 UPWP

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

Consultant Services:

- Assist in updating Bikeways Map and projects in the Bicycle Master Plan (BMP);
- Update the 2012 Bicycle Master Plan
- Help develop interactive mapping of proposed projects included in the Bicycle Master Plan

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

- Updated Bicycle Master Plan (06/19)

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

Key: X=Scheduled; C=Completed

**Expenses:**

<b>Task 4.1 Multi-Modal and Active Transportation Planning</b>						
2019/2020 JPWP Budget	Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals	
Starting Balances 2020	2344	\$123,406.72	(\$8,804.00)	\$0.00	\$114,602.72	
Quarter 1	197	\$8,588.93	\$0.00	\$0.00	\$8,588.93	
Quarter 2	173	\$8,353.29	\$0.00	\$0.00	\$8,353.29	
Quarter 3	436	\$19,839.27	\$0.00	\$1,639.58	\$21,478.85	
Quarter 4	548	\$25,131.94	\$6,000.00	\$0.00	\$31,131.94	
<b>Total Expenses</b>	<b>1354</b>	<b>\$61,913.43</b>	<b>\$6,000.00</b>	<b>\$1,639.58</b>	<b>\$69,553.01</b>	
<b>Balances YTD</b>	<b>990</b>	<b>\$61,493.29</b>	<b>(\$14,804.00)</b>	<b>(\$1,639.58)</b>	<b>\$45,049.71</b>	

**Quarter 1: Staff Activities**

- MPO Officer provided updates to the Bicycle Trails Advisory Committee regarding emerging issues in October and December.
- MPO Officer continued to work with bicycle rack stakeholders including the City Parks/Recs Department to plan for the placement and maintenance of racks. Four custom racks were placed in downtown Santa Fe, with several more pending. MPO Staff met with Parking Division Director to consider assuming annual custom bike rack purchases and installations. It was agreed that the Parking Division will begin in 2020.
- MPO Officer provided basic customer services regarding bicycling and projects for the public.
- MPO Transportation Planner worked on reconciling the Bicycle Master Plan projects list with the online map of projects.
- MPO staff met with stakeholders to discuss progress in establishing more bike racks in the city.
- MPO Transportation Planner led social bike rides to encourage transportation by bicycle.
- MPO Staff reviewed and commented on various development plans with land-use department staff to ensure that pedestrian network connectivity is maintained/improved.

### Quarter 2: Staff Activities

- MPO Staff provided updates to the Bicycle Trails Advisory Committee regarding emerging issues in January and February.
  - MPO Officer provided basic customer services regarding bicycling and projects for the public.
  - MPO Transportation Planner worked on reconciling the Bicycle Master Plan projects list with the online map of projects.
  - MPO staff met with stakeholders to discuss progress in establishing more bike racks in the city.
  - MPO Transportation Planner led social bike rides to encourage transportation by bicycle.
  - MPO Staff reviewed and commented on various development plans with land-use department staff to ensure that bicycle and pedestrian network connectivity is maintained/improved.
  - MPO Transportation Planner organized several Santa Fe Bike-Month planning sessions.
  - MPO Staff distributed Santa Fe Bikeways and Trails Maps to the public.
  - MPO Staff researched pedestrian safety countermeasures to inform member agency projects.
- 

### Quarter 3: Staff Activities

- MPO Officer provided basic customer services regarding bicycling and projects for the public.
  - MPO Staff initiated a Youth “Story Book” project to advance the basic tenants of the newly adopted MTP by creating a project targeting local students. This is an engagement tool to be deployed this coming school year and will be accompanied by a classroom curriculum to bring the basic tenants of transportation planning to elementary and middle school classrooms.
  - MPO Staff reviewed and commented on various development plans with land-use department staff to ensure that bicycle and pedestrian network connectivity is maintained/improved.
  - MPO Transportation Planner organized several Santa Fe Bike-Month planning sessions.
  - MPO Staff assisted with planning and promoting Santa Fe Bike Month events.
  - MPO Staff distributed Santa Fe Bikeways and Trails Maps to the public.
  - MPO Staff researched pedestrian safety countermeasures to inform member agency projects.
  - MPO Staff assessed potential streets for a pop-up/demonstration protected bike lane in Santa Fe.
- 

### Quarter 4: Staff Activities

- MPO Staff continued to work on a Youth “Story Book” project to advance the basic tenants of the newly adopted MTP by creating a project targeting local students. This is an engagement tool to be deployed this coming school year and will be accompanied by a classroom curriculum to bring the basic tenants of transportation planning to elementary and middle school classrooms.
- MPO Staff participate in monthly statewide Safe Routes to School virtual meetings to help coordinate efforts regionally.
- MPO Staff met with leadership from the National Park Service to consider making an application for a technical trails assistance grant to support the development of a network of trails in the southside of Santa Fe.
- MPO staff initiated a Youth Transportation Photography Competition – The online competition is intended to engage youth with urban design and local transportation issues.
- MPO met both virtually and on bicycles with the City’s Art’s Commission staff to seek out ways to partner on funding efforts, projects and programs that bridge art and transportation planning.
- MPO staff met with Planning Consultant Tim Rogers to seek out trail routes that will link the new Southside Transit Center to key trailways.

- MPO Staff provided a 10 min presentation with 20 min discussion on Active and Sustainable Transportation to the City’s internal Sustainability Team.
- MPO Staff reviewed and commented on various development plans with land-use department staff to ensure that bicycle and pedestrian network connectivity is maintained/improved.
- MPO Staff distributed Santa Fe Bikeways and Trails Maps to the public.
- MPO Staff reviewed the City’s Airport design concept and provided technical input regarding bike/ped accessibility, wayfinding, and bike parking.
- MPO staff conducted a site visit and compiled key data on the Cerrillos road corridor that is up for redesign

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

### *Objectives:*

*Continue to participate and assist with the planning and data gathering in coordination with the TCC and the relevant NMDOT, City or County agency coordinating studies whose outcome will have impacts on the Transportation Network within the SFMPO Planning Area. 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.*

### Consultant Services:

- Engage consultant services to help develop a prioritized project list from the PMP, which includes cost estimates.
- Support the City with the hiring of a team to develop a Multi-Modal Transition Plan
- Support the City with the implementation of a Safe Routes to School Program

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

- Pedestrian Infrastructure Improvement Project list by June 30, 2019

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
Ped Safety Program									c															

Key: X=Scheduled; C=Completed

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 FFY 2019 & 2020 UPWP

**Expenses:**

<b>Task 4.2 Participation in MPO Member Plans, Studies and Projects</b>					
	<i>Staff Hours</i>	<i>Staff Costs With Taxes and Benefits</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>Totals</i>
2019/2020 JPWP Budget	600	\$30,600.00	\$0.00	\$0.00	\$30,600.00
Starting Balances 2020	430.5	\$21,976.94	\$0.00	\$0.00	\$21,976.94
Quarter 1	81.75	\$3,723.13	\$0.00	\$0.00	\$3,723.13
Quarter 2	157	\$7,298.01	\$0.00	\$0.00	\$7,298.01
Quarter 3	123	\$5,591.54	\$0.00	\$0.00	\$5,591.54
Quarter 4	93	\$4,356.00	\$0.00	\$0.00	\$4,356.00
<b>Total Expenses</b>	<b>454.75</b>	<b>\$20,968.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,968.68</b>
<b>Balances YTD</b>	<b>-24.25</b>	<b>\$1,008.26</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,008.26</b>

**Quarter 1: Staff Activities**

- MPO Staff continued to work with the City of Santa Fe Parks and Recreation Department regarding the main agent of a Transportation Alternative Program grant award specific to the development of a regional Safe Routes To School Program.
- MPO Staff reviewed Development Review Plans to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
- MPO Officer continued to work with now MTP consultants on technical support and guidance regarding electric scooter regulations and other issues related to shared mobile devices.
- MPO Staff provided support for the City of Santa Fe installation of custom bike racks.
- MPO Officer supported the City’s Public Work’s Department with the development of a “Multi-Modal Study” RFP that includes a 5 Year Transit Plan, Parking Assessment and improvements to mobility options in select areas of the metro planning area.
- MPO Planning Technician and Transportation Planner met with the County Transportation Planner to discuss the progress of the County Transportation Plan.
- MPO Staff met with El Camino Real Academy and stakeholders to discuss Safe Routes to School.

**Quarter 2: Staff Activities**

MPO Staff continued to work with the City of Santa Fe Parks and Recreation Department regarding approval of the required Cooperative Agreement to execute the Transportation Alternative Program grant award specific to the development of a regional Safe Routes To School Program.

- MPO Staff participated in Development Review Plans and other local project review meetings to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
- MPO Planning Technician and Transportation Planner participated in the proposal review for the City’s “Multi-Modal Study.”
- MPO Officer continued to support the City’s Public Work’s Department with the development of a “Multi-Modal Study” RFP that includes a 5 Year Transit Plan, Parking Assessment and improvements to mobility options in select areas of the metro planning area.

### Quarter 3: Staff Activities

- MPO Staff continued to work with the City of Santa Fe Parks and Recreation Department regarding approval of the required Cooperative Agreement to execute the Transportation Alternative Program grant award specific to the development of a regional Safe Routes To School Program.
  - MPO Staff participated in Development Review Plans and other local project review meetings to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
  - MPO Staff coordinated with the City of Santa Fe to apply for pop-up protected bike lane and art grants.
- 

### Quarter 4: Staff Activities

- MPO Staff participated in Development Review Plans and other local project review meetings to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
- MPO Staff participated in the NM 2045 Plan Virtual Meeting regarding NMDOT's Long Range Plan update effort.
- MPO Officer participated in a community zoom meeting with the Mayor and City staff specifically regarding concerns of speed and roadway design of Bishop's Lodge Road. The purpose of the meeting was to listen to concerns and support ideas to improve the road. Subsequently, the MPO Officer set up a special TCC meeting the following week to begin the process of amending the 2020 MTP to include a segment of this roadway in the plan.
- MPO Officer is assisting the City of Santa Fe Public Works Department with the contract approval process for professional consultant services regarding the development of a Multi-Modal Transition Plan for the City.
- MPO Staff supported City Staff with the development of a Request for Proposals for the City's TAP Grant Project, a Safe Routes to School Program.
- MPO Officer was appointed to the NCRD Board as an "alternate" for the City Councilor due to Public Works being very low on staffing. Officer was provided a ½ day orientation and participated in the August and September board meetings.
- MPO Staff supported the City's Bicycle Trails Advisory Committee by attending meetings in August and September. MPO Staff developed a draft strategic work plan for the committee based on projects and programs identified in the MPO's plans.
- MPO Staff organized a project briefing with NMDOT and Wilson & Co, consultants to better understand the reasoning behind closing a roadway as part of NMDOT 285 ramp improvements.
- MPO Staff requested a briefing from NMDOT North Region Design and WSP Engineers regarding the redesign of Cerrillos Road. MPO Staff provided the team with thoughts, suggestions and to be kept apprised of the process. MPO Staff conducted a ½ day walking audit of the segment under consideration to better prepare for the design process.
- MPO Officer assisted the City and the NCRD with a "Cooperative Agreement" needed by NCRD to allocate funding to routes within the City Limits.
- MPO Staff met with Wilson & Co, consultants of the city, to better understand plans for the Sandoval/Montezuma intersection redesign.

- MPO staff reviewed the NMDOT New Mexico State Management Plan for The Administration of Federal Transit Grants

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

**Objectives:**

Implement recommended strategies found in the 2015-2040 MTP. Update the 2015-2040 MTP by having a 2020-2045 Plan adopted in 2020. 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. Amend the MTP as needed.

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

- An approved MTP 2020-2045

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
MTP UPDATE STARTED						c																		
MTP UPDATE COMPLETED																			c					

Key: X=Scheduled; C=Completed

**Expenses:**

Task 4.3 Metropolitan Transportation Plan					
2019/2020 JPWP Budget	Staff Hours	Staff Costs With Taxes and Benefits	Consultant Services	Other Expenses	Totals
Starting Balances 2020	214.5	\$12,881.35	\$59,706.06	\$0.00	\$72,587.41
Quarter 1	154	\$6,696.73	\$20,422.39	\$0.00	\$27,119.12
Quarter 2	497	\$23,014.03	\$17,456.97	\$308.16	\$40,779.16
Quarter 3	192	\$9,141.47	\$20,790.00	\$0.00	\$29,931.47
Quarter 4	26	\$1,371.41	\$0.00	\$0.00	\$1,371.41
<b>Total Expenses</b>	<b>869</b>	<b>\$40,223.64</b>	<b>\$58,669.36</b>	<b>\$308.16</b>	<b>\$99,201.16</b>
<b>Balances YTD</b>	<b>-654.5</b>	<b>(\$27,342.29)</b>	<b>\$1,036.70</b>	<b>(\$308.16)</b>	<b>(\$26,613.75)</b>

**Quarter 1: Staff Activities**

- MPO Officer, Transportation Planner, and Planning Technician held weekly meetings with MTP consultants to coordinate the MTP update.
- MPO Officer, Transportation Planner, and Planning Technician reviewed and updated assigned portions of the MTP chapters 1-5.
- MPO Officer, Transportation Planner, and Planning Technician reviewed and provided feedback on the updated style and design of the MTP.
- MPO staff and consultants planned and conducted the MTP scenario planning workshop. MPO Officer, Transportation Planner, and Planning Technician held weekly meetings with MTP consultants to coordinate the MTP update.
- MPO Officer, Transportation Planner, and Planning Technician reviewed and updated assigned portions of all MTP chapters.
- MPO Officer, Transportation Planner, and Planning Technician reviewed and provided feedback on the updated style and design of the MTP.
- MPO Staff coordinated with member agencies to develop the fiscally constrained and illustrative project list including project evaluations.

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- MPO Staff worked with consultants to develop and review the MTP Executive Summary.
  - MPO Staff provided MTP updates to the TCC, TBP, and the NCRTD board meetings.
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#### **Quarter 2: Staff Activities**

- MPO Officer, Transportation Planner, and Planning Technician held weekly meetings with MTP consultants to coordinate the MTP update.
  - MPO Officer, Transportation Planner, and Planning Technician reviewed and updated assigned portions of all MTP chapters.
  - MPO Officer, Transportation Planner, and Planning Technician reviewed and provided feedback on the updated style and design of the MTP.
  - MPO Staff coordinated with member agencies to develop the fiscally constrained and illustrative project list including project evaluations.
  - MPO Staff worked with consultants to develop and review the MTP Executive Summary.
  - MPO Staff provided MTP updates to the TCC, TBP, and the NCRTD board meetings.
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#### **Quarter 3: Staff Activities**

- MPO Officer, Transportation Planner, and Planning Technician finalized weekly meetings with MTP consultants to coordinate the MTP update. The 2020-2045 MTP was adopted contingent on minor modifications on May 28<sup>th</sup>, 2020.
  - MPO Officer, Transportation Planner, and Planning Technician finalized the updated style and design of the MTP.
  - MPO Staff finalized with member agencies the fiscally constrained and illustrative project list including project evaluations.
  - MPO Staff worked with consultants to finalize the MTP Executive Summary.
  - MPO Transportation Planner assisted FHU with the final MTP review and proofing.
  - MPO Transportation Planner created a video overview of the MTP for public access on the website and to prepare TCC and TPB members for adoption.
  - MPO Transportation Planner worked on an online ArcGIS Story Map to help illustrate the MTP.
  - MPO Staff provided MTP updates to the TCC, TBP, and the NCRTD board meetings prior and during the adoption.
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#### **Quarter 4: Staff Activities**

- MPO Staff worked on an online ArcGIS Story Map to help illustrate the MTP.
  - MPO Staff provided MTP updates to the TCC, TBP, and the NCRTD board meetings prior and during the adoption.
  - MPO Planner created a draft of the proposed Bishops Lodge Road MTP amendment.
  - MPO Planner compiled agency updates to the regional Future Roadways map.
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