

Santa Fe Metropolitan Planning Organization



UNIFIED PLANNING WORK PROGRAM FFY 2015 and FFY 2016

FFY 2016 APER

Annual Performance and Expenditure Report

(October 1, 2015 to September 30, 2016)

The following Annual Performance and Expenditure Report identifies progress towards completion of tasks defined in the FFYs 2015 & 2016 Unified Planning Work Program. [SFMPO FFYs 15 &16 UPWP](#)

Please see the following table: [FFYs 2015-2016 Budget Sources](#). In FFY 2016, the Section 112 budget was increased through FAST Act funding by \$12,277.62 (includes local match). Also, the MPO was awarded \$24,000 in federal funds (with a required 20% match of \$6,000) under the FTA Section 5304 program to develop a Teen and Pre-Teen Mobility Plan to encourage independent travel and active transportation.

The following table is the [FFYs 2015 & 2016 Budget Summary by Task](#). This includes estimated staff hours and costs, consultant services, and other expenses over the entire two year UPWP time period.

Over the UPWP time period, there have been amendments (both formal and administrative) that are listed in [the Amendments and Actions by the SFMPO Policy Board](#) table.

The following FFY 2016 [Expenditure Summary by Quarter](#) indicates total starting balances, quarterly expenditures and remaining balances for both Sections 112 and 5303 federal transportation planning grants. Following this summary are the actual signed 4th Quarter Invoices for Sections 112 and 5303, which provide a more detailed breakdown of quarterly expenditures.

The [FFY 2016 Staff Hours and Expense Summary by Task](#) includes a breakdown of annual expenditures by task and sub-task. This includes the original budgeted amounts, actual staff hours and associated costs, and remaining balances for each task.

Following this summary is the detailed report for all quarters on the activities performed by MPO staff, which also includes quarterly expenditures for each task by sub-task.

There was no MPO staff expended on Sub Task 3.3: ITS Activities. This was originally intended to focus on developing a task force to engage more directly with ITS New Mexico. However, this did not happen due to limited staff time resulting from the shift to part time of our full time Senior Planner

MPO staff continues an online monthly newsletter that has generated positive public feedback. Also, we have added Facebook and Twitter accounts and have actively supported public events such as “Bike to Work Week” and transportation related events that have helped expand MPO name recognition and promote collaborative efforts with community advocates. These efforts have been targeted at public health strategies to promote ‘active’ transportation for kids walking or biking to school and to promote bicycle commuting to work for adults.

MPO staff has also been successfully engaged in helping member agencies receive project funding through the Transportation Alternatives Program (TAP) and the Highway

Safety Improvement Program (HSIP). Much staff time has also been spent participating in important studies with member agencies. These include: Road Safety Audits, the I-25/Cerrillos Road Interchange Reconstruction; the NE/SE Location Study in the Community College District; Traffic Assessments and Safety Improvements for Rail Runner Express service at the Zia Station.

MPO staff continues to improve its technical capacity and planning knowledge by attending conferences and hosting webinars on improving safety and promoting a multimodal transportation system through design and user education.

FFYs 2015 - 2016 BUDGET SOURCES (October 1, 2014 – September 30, 2016)

FFY 2014 (Section 112) FHWA	\$ 190,000	Estimated unspent but obligated FFY 2014 funds from consultant contracts for MTP update, Ped Plan, Public Transit Plan, traffic counts and TD Model
FFY 2015 (Section 112) FHWA	\$ 208,718	Work Authorization FFY 2015 PL Funds Distribution 11/13/14
FFY 2015 (Section 112) FHWA	\$ 41,266	Additional FFY 2015 funds to cover obligated but uncompleted tasks in FY 2014. FHWA approved 6/30/15
Total Federal Funds (Sec. 112)	\$ 439,984	
Required Local Match	\$ 74,979	
TOTAL PROGRAM FUNDS (Sec.112)	\$ 514,963	
FFY 2014 (Section 5303)	\$ 43,612	Amended authorized amount from FY 2014 resulted from NMDOT Transit/Rail accounting correction
FFY 2015 (Section 5303)	\$ 61,870	Funding award letter from NMDOT Transit Rail Division 0
Total Federal Funds (Sec. 5303)	\$ 105,482	Amended amount recalculated from FY2015 fourth quarter funding level (Award Letter-8/03/15)
Required Local Match	\$ 26,371	
TOTAL PROGRAM FUNDS (Sec. 5303)	\$ 131,853	
TOTAL PL FUNDS FFY 2015	\$ 646,815	
FFY 2016 (Section 112) FHWA	\$ 208,718	NMDOT Work Authorization/Notice to Proceed- 10/01/15
FFY 2016 (Section 112) FHWA	\$ 10,490	Additional FFY2016 funding from FAST Act 12/15/16= \$9,090; MPO-transferred funds=\$1,400
Total Federal Funds (Sec 112)	\$ 219,208	
Required Local Match	\$ 37,356	
TOTAL PROGRAM FUNDS (Sec.112)	\$ 256,564	
FFY 2016 (Section 5303) FTA	\$ 61,544	NMDOT award letter for FY2016 Section 5303 funding level-9/24/15
FFY 2016 (Section 5304) FTA	\$ 24,000	NMDOT award for Teen and Pre-teen Mobility Study
Total Federal (FTA)Funds	\$ 85,544	
Required Local Match	\$ 21,386	
TOTAL PROGRAM FUNDS (Sec. 5303&4)	\$ 106,930	
TOTAL PL FUNDS FFY 2016	\$ 363,494	
TOTALS FFY 2015 + FFY 2016	\$ 1,010,309	

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

FFY 2015 and FFY 2016: BUDGET SUMMARY BY TASK (10/01/14 – 9/30/16)

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	3250	\$ 159,250	\$ -	\$ 17,479	\$ 176,729
1.2 UPWP	21	1275	\$ 62,475	\$ -	\$ -	\$ 62,475
1.3 Public Participation Process	21	980	\$ 48,020	\$ -	\$ 15,000	\$ 63,020
1.4 Staff Training/ Professional Dev	21	520	\$ 25,480	\$ -	\$ 14,000	\$ 39,480
TOTALS		6025	\$ 295,225	\$ -	\$ 46,479	\$ 341,704

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

2- TRANSPORTATION IMPROVEMENT PROGRAM

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
2.1 TIP Prep and Project Assistance	25	490	\$ 24,010	\$ -	\$ -	\$ 24,010
TOTALS		490	\$ 24,010	\$ -	\$ -	\$ 24,010

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	410	\$ 20,090	\$ 15,200	\$ 8,000	\$ 43,290
3.2 Travel Demand Model	23	120	\$ 5,880	\$ 78,300	\$ -	\$ 84,180
3.3 ITS Activities	27	15	\$ 735	\$ -	\$ -	\$ 735
TOTALS		545	\$ 26,705	\$ 93,500	\$ 8,000	\$ 128,205

4- TRANSPORTATION PLANNING

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
4.1 Bikeways Planning	23	1750	\$ 85,750	\$ 300	\$ 8,700	\$ 94,750
4.2 Pedestrian Planning	23	800	\$ 39,200	\$ 18,000	\$ -	\$ 57,200
4.3 Public Transit Planning	23	1250	\$ 60,000	\$ 166,000	\$ -	\$ 226,000
4.4 Participation in Plans and Studies	24	640	\$ 30,720	\$ -	\$ -	\$ 30,720
4.5 Safety Planning	24	120	\$ 5,880	\$ -	\$ -	\$ 5,880
4.6 Metropolitan Transportation Plan	23	1080	\$ 51,840	\$ 50,000	\$ -	\$ 101,840
TOTALS		5640	\$ 273,390	\$ 234,300	\$ 8,700	\$ 516,390

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

TOTALS FOR ALL TASKS	12700	\$ 619,330	\$ 327,800	\$ 63,179	\$ 1,010,309
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FFY 2015 & FFY 2016 Amendments and Actions by SFMPO Policy Board

Number	Adoption or Amendment	UPWP - FY YEAR	Approval Date	Activity
N/A	Review	FFY 2015 FFY 2016	06/23/14	Santa Fe MPO Technical Coordinating Committee Recommendation of the FFY 2015 -16 Unified Planning Work Program
N/A	Approval	FFY 2015 FFY 2016	06/26/14	Santa Fe MPO Policy Board approval of the FFY 2015-16 Unified Planning Work Program Adoption pending approval by NMDOT and FHWA
	Approval	FFY 2015 FFY 2016	10/02/14	Approval of Statewide UPWP [includes SFMPO] by FHWA
1	Amendment	FFY 2015 Q2	02/26/15	Approval of Amended UPWP by Santa Fe MPO Policy Board
2	Administrative Amendment	FFY 2015 Q4		Funding amount from the Section 5303 grant program was decreased due to an accounting discrepancy with NMDOT. Reduction was absorbed by adjusting staff hourly rate to actual from originally estimated amount.
3	Amendment	FFY 2016 Q1	11/19/15	Approval of Amended UPWP by SFMPO Transportation Policy: Total amount of funding is unchanged but there were changes in cost allocation. Potential special studies in Task 5 originally designated for FFY2016 were incorporated into Task 4 planning activities
4	Approval	FFY2016 Q1		Approval of Statewide UPWP [includes SFMPO] by FHWA
5	Administrative Amendment	FFY 2016 Q3	04/25/16	Revenue increase from FTA Sec 5304 grant award for consultant services related to active transportation.
6	Administrative Amendment	FFY 2016 Q3	08/03/16	Revenue increase of FHWA Sec 112 funds under FFY 2016 FAST Act. Adjusted staff hours and costs to reflect staff shift to part time. Consultant services increased for travel demand model update

Santa Fe MPO FFY 2016 Expenditure Summary by Quarter

FHWA Section 112	FFY2016 Budget 10/01//15	1st Quarter Expenses 10/1-12/31/15	2nd Quarter Expenses 1/1-3/31/16	3rd Quarter Expenses 4/1-6/30/16	4th Quarter Expenses 7/1-9/30/16	Total Expenses FFY 2016	Balances YTD
Control No.P515130							
FHWA Federal (85.44%)	\$ 321,476.00						\$ 34,948.41
FHWA PL 112 UPWP Expenditures		\$ (73,834.52)	\$ (70,209.20)	\$ (100,321.63)	\$ (42,162.23)	\$ (286,527.59)	
Local PL 112 Match Applied (14.56%)	\$ 54,783.62						\$ 5,955.89
Local Required PL 112 UPWP Expenditures		\$ (12,582.29)	\$ (11,964.49)	\$ (17,096.01)	\$ (7,184.95)	\$ (48,827.73)	
TOTAL BUDGET (FHWA PL 112 + Local Match)	\$ 376,259.62						\$ 40,904.30
TOTAL EXPENDITURES (FHWA PL112 + Local Match)		\$ (86,416.81)	\$ (82,173.69)	\$ (117,417.64)	\$ (49,347.18)	\$ (335,355.32)	
FTA Sections 5303 and 5304	FFY2016 Budget 10/01//15	1st Quarter Expenses 10/1-12/31/15	2nd Quarter Expenses 1/1-3/31/16	3rd Quarter Expenses 4/1-6/30/16	4th Quarter Expenses 7/1-9/30/16	Total Expenses FFY 2016	Balances YTD
Contract # M01378							
FTA Federal (80%)	\$ 111,715.23						\$ 40,757.16
FTA 5303 & 5304 Expenditures		\$ (14,819.04)	\$ (19,727.02)	\$ (21,889.32)	\$ (14,522.69)	\$ (70,958.07)	
Local 5303 Match Applied (20%)	\$ 27,928.81						\$ 10,189.29
Local Required PL 5303 UPWP Expenditures		\$ (3,704.76)	\$ (4,931.76)	\$ (5,472.33)	\$ (3,630.67)	\$ (17,739.52)	
TOTAL BUDGET (FTA 5303 + Local Match)	\$ 139,644.04						\$ 50,946.45
TOTAL EXEPENITURES (FTA 5303 +Local Match)		\$ (18,523.80)	\$ (24,658.78)	\$ (27,361.65)	\$ (18,153.36)	\$ (88,697.59)	
Combined Sections 112 & 5303	Combined FFY2016 Budget 10/01//15	Combined 1st Quarter Expenses 10/1-12/31/15	Combined 2nd Quarter Expenses 1/1-3/31/16	Combined 3rd Quarter Expenses 4/1-6/30/16	Combined 4th Quarter Expenses 7/1-9/30/16	Combined Total Expenses FFY 2016	Combined Total Balances YTD
Total Federal Funding (Sec 112 + Sec 5303 & 5304)	\$ 433,191.23						\$ 75,705.57
Total Expenditures FY 2015		\$ (88,653.56)	\$ (89,936.22)	\$ (122,210.95)	\$ (56,684.92)	\$ (357,485.65)	
Total Local Match Applied (Sec 112 + Sec 5303)	\$ 82,712.43						\$ 16,145.18
Total Expenditures FY 2015		\$ (16,287.05)	\$ (16,896.24)	\$ (22,568.34)	\$ (10,815.62)	\$ (66,567.25)	
FY 2014 TOTAL BUDGET (Sec 112 + Sec 5303)	\$ 515,903.66						\$ 91,850.75
TOTAL EXPENDITURES (Sec 112 + Sec 5303)		\$ (104,940.61)	\$ (106,832.46)	\$ (144,779.29)	\$ (67,500.54)	\$ (424,052.90)	

Contract No: M01378
Vendor No: 54360
Invoice No: 5303-2016-4

QUARTERLY INVOICE SECTION 5303-4 PLANNING FUNDS
CITY OF SANTA FE for SANTA FE METROPOLITAN PLANNING ORGANIZATION
FFY 2016 - Q4
Billing Period - 07/01/16 to 09/30/16

Please Remit to:
CITY OF SANTA FE
Attn: Cashier's Office
P. O. Box 909
Santa Fe, NM 87504

Date	Revenue Source	Authorized Funds		Beginning Balances 10/01/15	Amount Expended by Quarter					Remaining Balances
					10/1/15 - 12/31/15	01/1/16 - 03/31/16	04/1/16 - 06/30/16	07/1/16 - 09/30/16		
07/01/15	FY 2015 FTA Section 5303 Funds	\$	41,126.95	80%	\$ 26,171.23	\$ (14,819.04)	\$ (11,352.19)	\$ -	\$ -	\$ (0.00)
	Local Match	\$	10,281.74	20%	\$ 6,542.81	\$ (3,704.76)	\$ (2,838.05)	\$ -	\$ -	\$ (0.00)
10/01/15	FY 2016 FTA Section 5303 Funds	\$	61,544.00	80%	\$ 61,544.00	\$ -	\$ (8,374.83)	\$ (21,889.32)	\$ (9,259.91)	\$ 22,019.94
	Local Match	\$	15,386.00	20%	\$ 15,386.00	\$ -	\$ (2,093.71)	\$ (5,472.33)	\$ (2,314.98)	\$ 5,504.96
01/05/16	FFY 2016 FTA Section 5304 Funds	\$	24,000.00	80%	\$ 24,000.00	\$ -	\$ -	\$ -	\$ (5,262.78)	\$ 18,737.22
	Local Match	\$	6,000.00	20%	\$ 6,000.00	\$ -	\$ -	\$ -	\$ (1,315.69)	\$ 4,684.31
Total Authorized Funding		\$	158,338.69	100%	\$ 139,644.04	\$ (18,523.80)	\$ (24,658.78)	\$ (27,361.65)	\$ (18,153.38)	\$ 50,946.45
Reimbursable Federal Share		\$	126,670.95	80%	\$ 111,715.23	\$ (14,819.04)	\$ (19,727.02)	\$ (21,889.32)	\$ (14,522.69)	\$ 40,757.16
Total Required Local Match		\$	31,667.74	20%	\$ 27,928.81	\$ (3,704.76)	\$ (4,931.76)	\$ (5,472.33)	\$ (3,630.67)	\$ 10,189.29
City of Santa Fe Share (70%) of Total Local Match					\$ 19,550.17	\$ (2,593.33)	\$ (3,452.23)	\$ (3,830.63)	\$ (2,541.47)	\$ 7,132.50
Santa Fe County Share (30%) of Total Local Match					\$ 8,378.64	\$ (1,111.43)	\$ (1,479.53)	\$ (1,641.70)	\$ (1,089.20)	\$ 3,056.79
Expenses by Category		Salary + Benefits			\$ 17,638.49	\$ 14,404.42	\$ 15,668.96	\$ 11,217.36	\$ 58,929.23	
		Professional Contracts			\$ -	\$ 8,455.60	\$ 10,927.48	\$ 6,578.47	\$ 25,961.55	
		Other Expenses			\$ 885.31	\$ 1,798.76	\$ 765.21	\$ 357.53	\$ 3,806.81	
		TOTALS			\$ 18,523.80	\$ 24,658.78	\$ 27,361.65	\$ 18,153.36	\$ 88,697.59	
Expenses by Task		44.21.00 Program Support Administration			\$ 9,567.80	\$ 9,303.08	\$ 9,237.92	\$ 6,984.24	\$ 35,093.04	
		44.23.00 Long Range Transportation Planning			\$ 7,143.10	\$ 13,123.19	\$ 16,756.12	\$ 10,041.68	\$ 47,064.09	
		44.24.00 Short Range Transportation Planning			\$ 1,307.98	\$ 1,664.64	\$ 807.54	\$ 827.74	\$ 4,607.90	
		44.25.00 Transportation Improvement Program			\$ 504.92	\$ 567.87	\$ 560.07	\$ 299.70	\$ 1,932.56	
		44.27.00 Other Activities			\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTALS			\$ 18,523.80	\$ 24,658.78	\$ 27,361.65	\$ 18,153.36	\$ 88,697.59	
Requested Reimbursement for Billing Period					\$ 14,819.04	\$ 19,727.02	\$ 21,889.32	\$ 14,522.69	\$ 70,958.07	
					Total Reimbursements					

Reviewed by: Stephen Morales
City of Santa Fe Financial Analyst

Approved by: Mark S. Tibbetts
Mark S. Tibbetts, MPO Officer/Program Manager

Approved by: Adam K. Johnson
Adam K. Johnson, Finance Director (Interim), City of Santa Fe

Date: 10/25/16

Date: 10/25/16

Date: 10.25.16

Cooperative Agreement: D14792
 Project/Control # P515130
 Vendor No: 54360
 Invoice No: 112-2016-4

QUARTER 4 INVOICE: 07/01/16 - 09/30/16
FFY 2016
SECTION 112 PLANNING FUNDS
CITY OF SANTA FE for SANTA FE METROPOLITAN PLANNING ORGANIZATION

Please Remit to:
CITY OF SANTA FE
 Attn: Cashier's Office
 P. O. Box 909
 Santa Fe, NM 87504

C/N	Revenue Source	Share	FFY 2016 Approved Funds (08/03/16)	EXPENSES BY QUARTER				Remaining Balances
				Q1 10/1/15-12/31/15	Q2 1/1/16-3/31/16	Q3 4/1/16-6/30/16	Q4 7/1/16-9/30/16	
P515130	TOTALS	100%	\$ 376,259.62	\$ (86,416.81)	\$ (82,173.69)	\$ (117,417.64)	\$ (49,347.18)	\$ 40,904.30
	Federal Funds	85.44%	\$ 321,476.00	\$ (73,834.52)	\$ (70,209.20)	\$ (100,321.63)	\$ (42,162.23)	\$ 34,948.41
	Local Match	14.56%	\$ 54,783.62	\$ (12,582.29)	\$ (11,964.49)	\$ (17,096.01)	\$ (7,184.95)	\$ 5,955.89
City of Santa Fe Share (70%) of Total Local Match			\$ 38,348.53	\$ (8,807.60)	\$ (8,375.14)	\$ (11,967.21)	\$ (5,029.46)	\$ 4,169.12
SF County Share (30%) of Total Local Match			\$ 16,435.09	\$ (3,774.69)	\$ (3,589.35)	\$ (5,128.80)	\$ (2,155.48)	\$ 1,786.77
Expenses by Category		Salary + Benefits		Q1	Q2	Q3	Q4	Total Expenses
		Professional Contracts		\$ 70,824.83	\$ 57,889.72	\$ 63,008.01	\$ 44,852.31	\$ 236,574.87
		Other Expenses		\$ 11,889.64	\$ 20,156.50	\$ 48,952.72	\$ 2,420.00	\$ 83,418.86
				\$ 3,702.34	\$ 4,127.47	\$ 5,456.91	\$ 2,074.87	\$ 15,361.59
		TOTALS		\$ 86,416.81	\$ 82,173.69	\$ 117,417.64	\$ 49,347.18	\$ 335,355.32
Expenses by Task		1.0 - Program Management and Support		Q1	Q2	Q3	Q4	Total Expenses
		2.0 - Transportation Improvement Program		\$ 38,571.51	\$ 34,131.14	\$ 39,527.33	\$ 28,571.59	\$ 140,801.57
		3.0 - Data Collection and Analysis Activities		\$ 2,027.43	\$ 2,282.19	\$ 2,252.15	\$ 1,198.35	\$ 7,760.12
		4.0 - Transportation Planning Activities		\$ 16,349.98	\$ 3,138.96	\$ 5,042.39	\$ 3,009.66	\$ 27,540.99
		TOTALS		\$ 29,467.89	\$ 42,621.40	\$ 70,595.77	\$ 16,567.58	\$ 159,252.64
				\$ 86,416.81	\$ 82,173.69	\$ 117,417.64	\$ 49,347.18	\$ 335,355.32
Requested Reimbursement								Total Reimbursements
				\$ 73,834.52	\$ 70,209.20	\$ 100,321.63	\$ 42,162.23	\$ 286,527.59

Reviewed by: Steph M. Jones
 City of Santa Fe Financial Analyst

Approved by: Mark S. Tibbetts
 Mark S. Tibbetts, MPO Officer/Director

Approved by: Adam K. Johnson
 Adam K. Johnson, Finance Director (Interim), City of Santa Fe

10/25/16
 Date

10/25/16
 Date

10/25/16
 Date

FFY 2016 STAFF HOURS and EXPENSE SUMMARY BY TASK					
TASKS:					
1 - Management and Support of the Planning Process	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTAL COSTS
1.1 Program Administration	(1,619.5)	\$ (83,261.64)	\$ -	\$ (3,123.64)	\$ (86,385.28)
1.2 UPWP	(769.0)	\$ (39,001.26)	\$ -	\$ -	\$ (39,001.26)
1.3 Public Participation Process	(429.0)	\$ (21,868.24)	\$ -	\$ (6,723.54)	\$ (28,591.78)
1.4 Staff Training	(287.0)	\$ (14,766.13)	\$ -	\$ (7,150.14)	\$ (21,916.27)
Totals	(3,104.5)	\$ (158,897.26)	\$ -	\$ (16,997.32)	\$ (175,894.58)
FFY 2016 Budget (10-01-15)	3,209.5	\$ 166,894.01	\$ -	\$ 28,433.32	\$ 195,327.33
Remaining Balance (09-30-16)	105.00	\$ 7,996.75	\$ -	\$ 11,436.00	\$ 19,432.75
2 - Transportation Improvement Program					
2.1 TIP Prep & Project Assistance	(188.5)	\$ (9,692.68)	-	-	\$ (9,692.68)
Totals	(188.5)	\$ (9,692.68)	\$ -	\$ -	\$ (9,692.68)
FFY 2016 Budget (10-01-15)	219.0	\$ 11,388.00	\$ -	\$ -	\$ 11,388.00
Remaining Balance (09-30-16)	30.5	\$ 1,695.32	\$ -	\$ -	\$ 1,695.32
3 - Data Collection and Analysis					
3.1 Traffic Count Program	(149.0)	\$ (7,340.67)	\$ (4,940.00)	\$ (261.07)	\$ (12,541.74)
3.2 Travel Demand Model	(49.5)	\$ (2,419.73)	\$ (14,546.61)	\$ -	\$ (16,966.34)
3.3 ITS Activities	-	\$ -	\$ -	\$ -	\$ -
Totals	(198.5)	\$ (9,760.40)	\$ (19,486.61)	\$ (261.07)	\$ (29,508.08)
FFY 2016 Budget (10-01-15)	230.5	\$ 11,986.00	\$ 52,871.71	\$ 1,057.79	\$ 65,915.50
Remaining Balance (09-30-16)	32.0	\$ 2,225.60	\$ 33,385.10	\$ 796.72	\$ 36,407.42
4 - Transportation Planning					
4.1 Bikeways Planning	(979.5)	\$ (49,681.56)	\$ -	\$ (1,910.00)	\$ (51,591.56)
4.2 Pedestrian Planning	(292.5)	\$ (14,879.18)	\$ -	\$ -	\$ (14,879.18)
4.3 Public Transit Plan	(629.5)	\$ (33,519.02)	\$ (89,893.80)	\$ -	\$ (123,412.82)
4.4 Participation in Plans/Studies	(284.50)	\$ (14,274.96)	\$ -	\$ -	\$ (14,274.96)
4.5 Safety Planning	(29.5)	\$ (1,385.60)	\$ -	\$ -	\$ (1,385.60)
4.6 Metropolitan Transportn Plan	(69.0)	\$ (3,413.45)	\$ -	\$ -	\$ (3,413.45)
Totals	(2,284.5)	\$ (117,153.77)	\$ (89,893.80)	\$ (1,910.00)	\$ (208,957.57)
FFY 2016 Budget (10-01-15)	2,243.0	\$ 116,636.00	\$ 119,412.60	\$ 7,224.23	\$ 243,272.83
Remaining Balance (09-30-16)	(41.5)	\$ (517.77)	\$ 29,518.80	\$ 5,314.23	\$ 34,315.26
TOTALS FOR ALL TASKS	(5,776.0)	(295,504.1)	(109,380.4)	(19,168.4)	\$(424,052.90)
FFY 2016 Budget (10-01-15)	5,902.0	\$ 306,904.01	\$ 172,284.31	\$ 36,715.34	\$ 515,903.66
Remaining Balance (09-30-16)	126.0	\$ 11,399.91	\$ 62,903.90	\$ 17,546.95	\$ 91,850.76

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

Santa Fe MPO APER Narrative Summary – FFY2016

Task 1: Management and Support of the Planning Process
<p>1.1 Program Support and Administration</p> <ul style="list-style-type: none"> • MPO Staff organized the MPO Quarterly in Santa Fe and attended others in Las Cruces, Farmington, and Albuquerque. • MPO Planning Process training for TPB members was completed • An MOA was completed and signed with Transit/Rail Bureau for FTA Section 5304 grant funding • Staff worked with City of Santa Fe accounting and budget staff to process and budget MPO Program funding through the finance department system <p>1.2 UPWP</p> <ul style="list-style-type: none"> • Staff prepared quarterly reports and submitted them on time to NMDOT liaison. • Staff prepared the FFY 2015 APER, which included significant format changes • Staff prepared the FFYs2017 & 2018 UPWP, which was submitted on time and adopted by the TPB and approved by NMDOT • Progress on UPWP tasks was monitored through weekly staff meetings and monthly NMDOT liaison meetings • UPWP was formally amended on 11/19/15 to reallocate staff hours and costs from Special Studies to incorporate them into Planning Activities. • There was an administrative amendment in April 2016 for a revenue increase from an FTA Section 5304 grant • In August 2016, the UPWP was amended administratively to reflect revenue increase from FFY 2016 FAST Act. Adjusted staff hours and costs to reflect staff shift to part time. Consultant services increased for travel demand model update <p>1.3 Public Participation Process</p> <ul style="list-style-type: none"> • Staff regularly maintained and updated the santafemopo.org website • Staff developed agendas, reports and meeting packets, posted notices, and organized meetings for the TCC and TPB • MPO newsletters (<i>Vamanos</i>) were created, posted to website and distributed via emailing • News ads for MPO meetings and events were placed in daily (Santa Fe New Mexican), Weekly (Reporter,) and Monthly (Green Fire Time) print media <p>1.4 Staff Training and Professional Development</p> <ul style="list-style-type: none"> • Staff attended APA Conferences in Seattle and Phoenix • Staff hosted webinars • Staff participated in webinars
Task 2: Transportation Improvement Program (TIP)
<ul style="list-style-type: none"> • Staff organized amendments and administrative modifications to the FFY 2016-21 TIP • Worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ, RTP funded projects on status of agreements and schedules to meet deadlines • Attended Project Delivery Workshops with NMDOT • Participated in Project Feasibility Form review for possible City and County TAP and RTP projects • Work with NMDOT IT to resolve issues with the online STIP • Worked extensively with NMDOT and County on status of NE Connector project

Santa Fe MPO APER Narrative Summary – FFY2016

Task 3: General Development and Data Collection/Analysis

3.1 Traffic Count and Additional Data Collection

- Staff continues to develop a multi-year program for conducting traffic volume and classification
- Staff contacted vendors and received estimates to conduct counts
- Process delayed in verification of price agreements
- Detours due to major construction projects have delayed counts for 2016
- Current year count will be completed by December 2016
- MPO website maintains current and past annual traffic count maps
- Staff uploads traffic count data to the MS2 Online Platform

3.2 Travel Demand Model

- Staff attended VISUM software training
- Consultant delayed in completing validation of the Base Model due to the delays in obtaining current traffic counts
- Validation of the Base Model is expected to be completed by early 2017.
- Staff attended meetings regarding the model for Cerrillos/I-25 and St Francis/St Michaels Interchanges

3.3 Intelligent Transportation Systems ITS Activities

- Tasks related to ITS have been incorporated into the TIP development process. TIP projects have an ITS review to ensure consideration of that component.
- Staff hours and costs were reduced and reallocated

Task 4: Transportation Planning

4.1 Bikeways Planning

- Staff has been a key organizer for events such as Bike to Work Week to promote bicycling as a viable and safe mode of transportation
- Responded to numerous requests for Bikeways and Trails Maps, which were originally produced and have been updated and printed by the MPO
- Worked on various initiatives and ordinances related to bicycle lane marking, parking, and safety
- Work with the City and County to ensure that appropriate bikeway connections and extensions and on road facilities are incorporated into development plans
- Staff worked extensively researching examples of successful bike-sharing to develop a pilot project for bike-share program in Santa Fe.
- Attended several City BTAC meetings to discuss the MPO Bicycle Master Plan and projects seeking funding through TAP and RTP

4.2 Pedestrian Planning

- Staff worked with consultant on sidewalk connectivity to bus stops
- Participated on selection committee for the City's PROW Transition Plan
- Worked on project prioritization in the PMP and reviewed application for City's Walk Friendly Community designation
- Staff assisted with the "Call for Projects" regarding NMDOT's administration of the following federal funding programs for FFY's 2018 & 2019: TAP and RTP
- Staff attended meetings with the New Mexico Complete Streets Leadership team to help include key members of the New Mexico Public Health Association
- Attended meetings and made presentations at the Mayor's Committee on Persons with Disabilities

Santa Fe MPO APER Narrative Summary – FFY2016

4.3 Public Transit Planning

- Staff attended the NCRD's Sustainability Committee and NM City's Transit Advisory Committee meetings to update them on the progress of the Public Transit Master Plan
- Staff drafted the proposal and managed the consultant contract (Sites Southwest) for the Pre-Teen and Teenage Mobility Plan, which was awarded Federal Transit funding for FFY2016.
- Staff met with representatives of the Santa Fe Community College to discuss transit survey results and develop recommendations that may advance transit ridership in the district.
- Staff attended the Northern and Central New Mexico Transit Providers Group, which will be convening on a quarterly basis now. The topics for this past quarter were: Real Time Passenger Information Systems, Pending Schedule Changes, Communication protocols, and Veterans Transportation and Community Living Initiative projects
- Staff worked on the Zia Station Opening, including coordinating the review of designs and resolving ADA issues.
- Staff work closely with consultant (KFH) to complete the Santa Fe Metropolitan Bus Stop and Sidewalk Connectivity Assessment

4.4 Participation in SFMPO Member Plans, Projects and Studies

- Staff participated on City's Development Review Team, providing detailed feedback on project compliance with MTP and its Sub Plans
- Staff attended Planning Commission and City Council meetings to provide technical comments on development projects
- Staff worked closely with County staff regarding road network development in the Community College District.
- Staff participated in a presentation regarding climate change and sustainability as part of the City's kick off of a new sustainability planning initiative.

4.5 Safety Planning

- Staff reviewed Road Safety Audit for St. Francis/ Cerrillos Rd Intersection
- Reviewed Department of Justice response to ADA requirements for overlay projects and ADA issues from the Cerrillos Road Reconstruction project
- Provided input on questions for the Traffic Records Assessment

4.6 Metropolitan Transportation Plan

- MPO Staff reviewed federal performance measures and rulemaking updates
- Staff attended a meeting with leadership from the Institute of Transportation Engineers in Washington D.C. in an effort to further coordinated efforts between transportation planners, public health officials and transportation engineers surrounding active transportation, public transportation and multi-modal initiatives.

Function 5: Special Studies, Plans, Projects and Programs

- Task 5 was originally conceived to be the focus of the second year of the UPWP since the MTP and Sub-Master Plans had to be completed by the end of FFY 2015. The special studies were envisioned as potential activities, which included implementing or at least initiating some components of the MTP and promoting personal "active" transportation choices to improve public health through other transportation planning activities focused on walking, biking and taking the bus.

Santa Fe MPO FFY 2016 APER: EXPENSE SUMMARY BY TASK

TASKS:

1 - Management and Support of the Planning Process	Budgeted 10/01/15	Staff Costs	Consultant Services	Other Expenses	Actual Total Costs	% Differential
1.1 Program Administration	\$ 99,486	\$ (83,261.64)	\$ -	\$ (3,123.64)	\$ (86,385.28)	
1.2 UPWP	\$ 42,510	\$ (39,001.26)	\$ -	\$ -	\$ (39,001.26)	
1.3 Public Participation Process	\$ 29,536	\$ (21,868.24)	\$ -	\$ (6,723.54)	\$ (28,591.78)	
1.4 Staff Training	\$ 23,794	\$ (14,766.13)	\$ -	\$ (7,150.14)	\$ (21,916.27)	
TASK 1 TOTALS	\$ 195,327	\$ (158,897.26)	\$ -	\$ (16,997.32)	\$ (175,894.58)	10%
FFY 2016 Budget (10-01-15)		\$ 166,894.01	\$ -	\$ 28,433.32	\$ 195,327.33	
Remaining Balance (09-30-16)		\$ 7,996.75	\$ -	\$ 11,436.00	\$ 19,432.75	
		5%	0%	40%	10%	
2 - Transportation Improvement Program						
2.1 TIP Prep & Project Assistance	\$ 11,388	\$ (9,692.68)	\$ -	\$ -	\$ (9,692.68)	
TASK 2 TOTALS	\$ 11,388	\$ (9,692.68)	\$ -	\$ -	\$ (9,692.68)	15%
FFY 2016 Budget (10-01-15)		\$ 11,388.00	\$ -	\$ -	\$ 11,388.00	
Remaining Balance (09-30-16)		\$ 1,695.32	\$ -	\$ -	\$ 1,695.32	
		15%	0%	0%	15%	
3 - Data Collection and Analysis						
3.1 Traffic Count Program	\$ 19,710	\$ (7,340.67)	\$ (4,940.00)	\$ (261.07)	\$ (12,541.74)	
3.2 Travel Demand Model	\$ 45,998	\$ (2,419.73)	\$ (14,546.61)	\$ -	\$ (16,966.34)	
3.3 ITS Activities	\$ 208	\$ -	\$ -	\$ -	\$ -	
TASK 3 TOTALS	\$ 65,916	\$ (9,760.40)	\$ (19,486.61)	\$ (261.07)	\$ (29,508.08)	55%
FFY 2016 Budget (10-01-15)		\$ 11,986.00	\$ 52,871.71	\$ 1,057.79	\$ 65,915.50	
Remaining Balance (09-30-16)		\$ 2,225.60	\$ 33,385.10	\$ 796.72	\$ 36,407.42	
		19%	63%	75%	55%	
4 - Transportation Planning						
4.1 Bikeways Planning	\$ 55,766	\$ (49,681.56)	\$ -	\$ (1,910.00)	\$ (51,591.56)	
4.2 Pedestrian Planning	\$ 19,804	\$ (14,879.18)	\$ -	\$ -	\$ (14,879.18)	
4.3 Public Transit Plan	\$ 148,434	\$ (33,519.02)	\$ (89,893.80)	\$ -	\$ (123,412.82)	
4.4 Participation in Plans/Studies	\$ 14,586	\$ (14,274.96)	\$ -	\$ -	\$ (14,274.96)	
4.5 Safety Planning	\$ 1,248	\$ (1,385.60)	\$ -	\$ -	\$ (1,385.60)	
4.6 Metropolitan Transportation Plan	\$ 3,435	\$ (3,413.45)	\$ -	\$ -	\$ (3,413.45)	
TASK 4 TOTALS	\$ 243,273	\$ (117,153.77)	\$ (89,893.80)	\$ (1,910.00)	\$ (208,957.57)	14%
FFY 2016 Budget (10-01-15)		\$ 116,636.00	\$ 119,412.60	\$ 7,224.23	\$ 243,272.83	
Remaining Balance (09-30-16)		\$ (517.77)	\$ 29,518.80	\$ 5,314.23	\$ 34,315.26	
		-0.4%	24.7%	73.6%	14.1%	
TOTAL COSTS FOR ALL TASKS		\$ (295,504.10)	\$ (109,380.41)	\$ (19,168.39)	\$ (424,052.90)	
FFY 2016 Budget (10-01-15)	\$ 515,904	\$ 306,904	\$ 172,284	\$ 36,715	\$ 515,904	
Remaining Balances (09-30-16)		\$ 11,399.91	\$ 62,903.90	\$ 17,546.95	\$ 91,850.76	18%
		3.7%	36.5%	47.8%	17.8%	

Santa Fe MPO FFY 2016 APER: Line Item Expense Report

SECTION 112				
City of Santa Fe Expense Report	112-Q1	112-Q2	112-Q3	112-Q4
Salaries	\$36,901.70	\$28,659.72	\$34,368.51	\$24,774.79
Annual Leave	\$6,069.36	\$4,992.82	\$4,636.75	\$1,934.37
Miscellaneous Leave	\$211.20	\$728.72	\$368.91	\$-
Personal Day	\$39.60	\$188.80	\$-	\$-
Comp-time	\$494.40	\$1,081.60	\$679.36	\$910.81
Sick Leave	\$2,888.85	\$2,012.61	\$1,736.03	\$1,132.65
Incentives	\$211.20	\$-	\$-	\$-
FICA	\$3,324.42	\$2,666.52	\$2,965.10	\$2,018.48
Retirement (PERA)	\$8,988.39	\$7,704.58	\$8,582.51	\$5,905.14
Employee Health Insurance	\$9,981.38	\$8,325.58	\$8,071.91	\$7,176.21
Retiree Health Care	\$875.13	\$750.14	\$835.75	\$575.04
Workers' Comp	\$136.03	\$134.19	\$132.76	\$132.77
City Share Dental Insurance	\$411.42	\$352.69	\$338.67	\$292.05
Benefits Dept. Assessments	\$291.75	\$291.75	\$291.75	\$-
Salaries & Benefits TOTALS	\$70,824.83	\$57,889.72	\$63,008.01	\$44,852.31
Professional Contracts	\$11,889.64	\$20,156.50	10,472.47	
KFH Final invoice			34,328.25	
Other Consulting	\$-		4,152.00	\$2,420.00
Consultant Services TOTALS	\$11,889.64	\$20,156.50	\$48,952.72	\$2,420.00
Rep & Maint Machin & Equip	\$-	\$-		
Office Supplies	\$-	\$1,133.41	\$65.46	
Food	\$80.00	\$25.91		
Books/Subscrpts/Periodicals	\$175.13	\$-	\$373.93	\$123.63
Operating Supplies	\$1,528.00	\$240.00		
Software-Purchased				
Out of State: Hotel & Meals		\$670.06	\$141.02	\$626.22
In State: Hotels & Meals	\$261.66	\$386.13	\$181.98	
Out of State: Air & Mileage		\$312.46	\$96.87	\$288.96
In State: Air & Mileage	\$32.18	\$43.38	\$14.77	\$35.33
Registration	\$200.00	\$123.63	\$550.44	
Print/Publish	\$981.37	\$466.42	\$2,819.87	\$644.73
Dues	\$444.00	\$751.98	\$228.00	\$356.00
Equipment/Machinery				
Inventory Exempt	\$-			
Data Processing			\$984.57	
Other Expenses TOTALS	\$3,702.34	\$4,153.38	\$5,456.91	\$2,074.87

Section 112 TOTALS **\$86,416.81** **\$82,199.60** **\$117,417.64** | **\$49,347.18**

SECTION 5303				
City of Santa Fe Expense Report	5303-Q1	5303-Q2	5303-Q3	5303-Q4
Salaries	\$9,225.30	\$7,164.79	\$8,591.96	\$6,193.49
Annual Leave	\$1,517.30	\$1,248.20	\$1,159.14	\$483.56
Miscellaneous Leave	\$9.90	\$182.18	\$92.23	\$-
Personal Day	\$52.80	\$47.20		\$-
Comp-time	\$123.60	\$270.40	\$159.95	\$227.70
Sick Leave	\$722.24	\$503.16	\$434.03	\$283.17
Incentives	\$52.80		\$-	\$-
FICA	\$831.06	\$667.07	\$740.52	\$504.34
Retirement (PERA)	\$2,246.98	\$1,925.72	\$2,143.64	\$1,476.22
Employee Health Insurance	\$2,495.38	\$2,081.06	\$2,015.85	\$1,793.82
Retiree Health Care	\$218.97	\$187.66	\$208.74	\$143.70
Workers' Comp	\$39.43	\$38.97	\$38.55	\$38.57
City Share Dental Insurance	\$102.73	\$88.01	\$84.35	\$72.79
Benefits Dept. Assessments	\$-	\$-	\$-	\$-
Salaries & Benefits TOTALS	\$17,638.49	\$14,404.42	\$15,668.96	\$11,217.36
Professional Contracts	\$-	\$8,455.60	\$1,318.43	\$6,578.47
KFH April invoice			\$9,609.05	
Other Consulting	\$-			
Consultant Services TOTALS	\$-	\$8,455.60	\$10,927.48	\$6,578.47
Rep & Maint Machin & Equip		\$307.07		
Office Supplies		\$283.35	\$16.36	
Food	\$7.50	\$6.48		
Books/Subscrpts/Periodicals	\$82.42	\$30.90	\$80.60	\$30.90
Operating Expenses	\$382.00	\$21.07		
Software-Purchased				
Out of State: Hotel & Meals		\$216.27	\$35.25	\$156.56
In State: Hotels & Meals	\$65.41	\$47.77	\$45.49	
Out of State: Air & Mileage			\$24.22	
In State: Air & Mileage	\$8.05	\$8.68	\$3.69	\$8.83
Registration	\$50.00		\$137.61	
Print/Publish	\$178.93	\$624.65	\$364.99	
Dues	\$111.00	\$188.00	\$57.00	\$89.00
Equipment/Machinery				
Inventory Exempt				
Data Processing				
Other Expenses TOTALS	\$885.31	\$1,805.24	\$765.21	\$357.53

Section 5303 TOTALS **\$18,523.80** **\$24,665.26** **\$27,361.65** **\$18,153.36**

SANTA FE MPO FFY 2016 Annual Performance and Expenditure Report

Staff Hours Summary FFY16								
Tasks	Description	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Percentage actual differs from budgeted*
1	Management and Support of the Planning Process	3209.5	942.5	815	650.5	696.5	3104.5	3%
2	Transportation Improvement Program (TIP)	219	52.5	61.5	43	31.5	188.5	14%
3	General Development and Data Collection and Analysis	230.5	115.5	50.5	17	15.5	198.5	14%
4	Transportation Planning Activities	2243	723.5	633	492.5	435.5	2284.5	-2%
TOTAL		5902	1834	1560	1203	1179	5776	2%
*if actual hours differ from budgeted hours by more than 20% for any Task, provide a narrative explanation below								

Explanation:

SANTA FE MPO FFY 2016 Annual Performance and Expenditure Report

FFY16 Summary of Consultant Services					
UPWP Tasks(s)	Consultant/Vendor	Description of Work	Contracted Amount	Actual Cost	Percentage actuals differ from contract*
3.2 Travel Demand Model	Eco-Resource Management Systems	Update and validate the the MPO MPA base model	\$79,116		Ongoing through FFY2017
4.3 Public Transit Planning	KFH Group	Bus Stop and Sidewalk Connectivity Assessment	\$84,781	\$84,721	<1%
4.3 Public Transit Planning	Sites Southwest	Pre-Teen Teen Independent Transit and Mobility Plan	\$27,663		Ongoing into FFY 2017
*if actuals differ from contracted amount by more than 20%, provide a narrative explanation below					

Explanation:

1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

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 basic overhead, administrative costs, program support such as budget and financial management.

Work Products and Deliverables

- Attend statewide MPO Quarterly meetings.
- Provide annual MPO Planning Process training for Policy Board members
- Update the Memorandum of Agreement (MOA) and Cooperative Agreement (CA) with NMDOT.

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)													FFY 2016 (October 1, 2015 – September 30, 2016)												
	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			X		
Policy Member Training				C												C										
Updated MOA and CA									C																	

Key: X=Scheduled; C=Completed

Expenses:

TASK 1.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	3250	\$ 159,250	\$ -	\$ 17,479	\$ 176,729
FFY 2016 Balance 10/01/15	1,695.0	\$ 88,140.00	\$ -	\$ 11,346.44	\$ 99,486.44
Expenses Q1 Oct-Dec 2015	(574.5)	\$ (27,711.11)	\$ -	\$ (87.50)	\$ (27,798.61)
Q2 Jan-Mar 2016	(374.0)	\$ (17,332.06)	\$ -	\$ (1,723.82)	\$ (19,055.88)
Q3 Apr-Jun 2016	(353.5)	\$ (23,119.13)	\$ -	\$ (1,312.32)	\$ (24,431.45)
Q4 Jul-Sep 2016	(317.5)	\$ (15,099.34)	\$ -	\$ -	\$ (15,099.34)
Total Expenses	(1,619.5)	\$ (83,261.64)	\$ -	\$ (3,123.64)	\$ (86,385.28)
FFY 2016 Balance 10/01/16	75.5	\$ 4,878.36	\$ -	\$ 8,222.80	\$ 13,101.16

Quarter 1: Staff Activities

- Staff attended the MPO Quarterly Meeting in Las Cruces (12/14 and 12/15)
- Staff attended NMDOT Performance Measures Workshop in Las Cruces (12/16)
- Prepared MPO budget and finance department processing for FFY2016 federal grant funding
- Attended weekly Department Staff Meetings.
- Senior Planner conducted IT functions for MPO
- MPO staff attended Department Staff Meetings
- Senior Planner assisted NMDOT GTG Unit with review of applicants and interviews for their Urban Planner Positions

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

- Staff traveled to MPO Quarterly Meeting and NMDOT training held in Las Cruces (12/14-16)
-

Quarter 2: Staff Activities

- Senior Planner attended weekly Department Staff Meetings.
 - Senior Planner conducted IT functions for MPO
 - Senior Planner used 34hrs of Annual Leave, 3.5hrs of Sick Leave, 4.0hrs of Administrative leave and 16hrs of Holiday time.
 - MPO Senior Planner participated in conference call to discuss MPO Quarterly format and Agenda items (03/11).
 - Transportation Planner assisted with the coordination and set up of MPO Quarterly Meeting to include a ½ day facilitated session with leadership from the public health sector held in Albuquerque. (03/23)
 - MPO Staff attended the quarterly meeting held in Albuquerque. (03/22)
 - Staff worked on distribution of FFY2016 PL funds under the FAST Act
 - MPO Staff organized Policy Board Meetings and Technical Coordinating Committee Meetings (1/25, 1/28, 3/21, 3/24)
 - Staff worked with City budget process to update the MPO Program business units
 - Staff was awarded a planning grant of \$24,000 under FTA Section 5304
 - Staff worked on processing the grant, which required having a signed MOA and action by the City Council
 - Staff consulted with City and County staff and redesigned the quarterly billing invoices to indicate amounts of shared local match required for federal grants.
-

Quarter 3: Staff Activities

- MPO Staff attended weekly Department Staff Meetings.
 - Senior Planner used 8hrs of Annual Leave.
 - Senior Planner started reduced role with MPO on April 11, 2016
 - MPO staff attended the quarterly meeting held in Farmington, NM and hosted by the Farmington MPO. Transportation Planner provided an update regarding collaborative efforts with Public Health leadership (06/13 & 14)
 - MPO Officer worked on program budget for City of Santa Fe FY2017
 - Worked with Human Resources to initiate hiring Transportation Planner
 - Prepared MPO Program transition to Land Use Department
-

Quarter 4: Staff Activities

- Staff attended weekly Land Use Department meetings
 - Senior Planner continued on quarter time (10 hours/week) with MPO
 - Senior Planner submitted and followed up on server IT Work orders to resolve issues with printers and audio visual equipment.
 - Staff developed agenda and planned logistics for the MPO Quarterly
 - Staff work with City Budget and Accounting to adjust MPO budget and coordinate receipt of federal grants and to secure consultant contracts
-

- Staff worked with City Purchasing to acquire replacement printer and technology equipment.
- Staff continued to follow City approval process to hire additional MPO staff

1.2 Unified Planning Work Program [FTA code 44.21.00]

Objectives:

Develop, execute, and amend as needed, a UPWP that reflects the recommendations and priorities of the Metropolitan Transportation Plan (MTP), as well as federal and state planning requirements. The document outlines all planning and administrative activities that will be undertaken by the MPO. Activities include regular progress meetings with NMDOT liaison and annual and quarterly reporting.

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

- Amended FFY 2015 & FFY 2016 UPWP as needed.
- Quarterly Reports and Invoices with documentation (Reimbursement Packets)
- MPO approved FFY 2017 & FFY 2018 UPWP by April 2016
- Annual Performance and Expenditure Report (APER) 2015

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)												FFY 2016 (October 1, 2015 – September 30, 2016)											
	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										
UPWP Draft																		C						
UPWP Approved																						C		
UPWP Amendments			X		C				X			C			C			C			C			C

Key: X=Scheduled; C=Completed

Expenses:

TASK 1.2	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	1275	\$ 62,475	\$ -	\$ -	\$ 62,475
FFY 2016 Balance 10/01/15	817.5	\$ 42,510.00	\$ -	\$ -	\$ 42,510.00
Expenses Q1 Oct-Dec 2015	(193.0)	\$ (9,309.39)	\$ -	\$ -	\$ (9,309.39)
Q2 Jan-Mar 2016	(230.0)	\$ (10,658.75)	\$ -	\$ -	\$ (10,658.75)
Q3 Apr-Jun 2016	(144.5)	\$ (9,450.39)	\$ -	\$ -	\$ (9,450.39)
Q4 Jul-Sep 2016	(201.5)	\$ (9,582.73)	\$ -	\$ -	\$ (9,582.73)
Total Expenses	(769.0)	\$ (39,001.26)	\$ -	\$ -	\$ (39,001.26)
FFY 2016 Balance 10/01/16	48.5	\$ 3,508.74	\$ -	\$ -	\$ 3,508.74

Quarter 1: Staff Activities

- Staff worked on the Jul –Sept 2015 Quarterly Report from 2015-2016 UPWP
- Prepared and submitted FFY2015 Annual Performance and Expenditure Report
- Prepared UPWP amendment, which was approved by the Policy Board on 11/19 and submitted to NMDOT. FHWA approval is pending.

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

- Transportation Planner reviewed entire UPWP and provided edits in reference to and in concert with the adoption of the 2015-2040 MTP.
- Staff met regularly to discuss progress on UPWP task assignments and development of the FFYs 2015-16 UPWP.
- Staff attended meetings with NMDOT G2G Liaison to review progress on the UPWP

Quarter 2: Staff Activities

- MPO Staff met weekly to discuss status of UPWP Tasks
- MPO Staff met to discuss development of the FFY2017-2018 UPWP.
- Senior Planner worked on the Oct – Dec 2015 Quarterly Report from 2015-2016 UPWP
- Senior Planner Reviewed and provided feedback on Draft FFY2017-2018 UPWP
- Senior Planner Participated in the Public Health/Transportation Forum in Albuquerque (03/23)
- Transportation Planner attended regular staff meeting to review and modify updates to the UPWP and other matters.
- Staff worked on first quarter report and amended invoice
- Staff developed an integrated spreadsheet to track expenditures for both current and aggregated quarters

Quarter 3: Staff Activities

- MPO Staff met weekly to discuss status of UPWP Tasks
- Staff worked on the Jan – Mar 2016 Quarterly Report from 2015-2016 UPWP
- Transportation Planner attended regular staff meeting to review and modify updates to the existing UPWP and for the development of the 2017-2018 UPWP.
- MPO Staff completed updates to current UPWP and completed draft UPWP for FFYs 2017 & 2018
- TCC approved draft UPWP in April; TPB approved final FFYs 2017&2018 UPWP on June 30

Quarter 4: Staff Activities

- MPO met weekly to discuss status of UPWP tasks
 - Staff worked on 3rd Quarter Report for FFY 2016 UPWP
 - Transportation Planner reviewed and incorporated UPWP elements when considering public presentations, work with Public Health Officials and other planning initiatives.
 - MPO Staff made administrative amendment to FFYs2015 & 2016 UPWP to incorporate additional funding from the FAST Act
-

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.

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

- Post agendas for TCC and TPB meetings at least one week prior to meeting dates
- Newsletters emailed and posted to website at least quarterly.

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)												FFY 2016 (October 1, 2015 – September 30, 2016)											
	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	C		C		
Newsletters																C			C					C

Key: X=Scheduled; C=Completed

Expenses:

TASK 1.3	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	980	\$ 48,020	\$ -	\$ 15,000	\$ 63,020
FFY 2016 Balance 10/01/15	432.0	\$ 22,464.01	\$ -	\$ 7,072.48	\$ 29,536.49
Expenses Q1 Oct-Dec 2015	(111.5)	\$ (5,378.22)	\$ -	\$ (1,160.30)	\$ (6,538.52)
Q2 Jan-Mar 2016	(140.5)	\$ (6,511.11)	\$ -	\$ (1,091.07)	\$ (7,602.18)
Q3 Apr-Jun 2016	(87.5)	\$ (5,722.56)	\$ -	\$ (3,672.91)	\$ (9,395.47)
Q4 Jul-Sep 2016	(89.5)	\$ (4,256.35)	\$ -	\$ (799.26)	\$ (5,055.61)
Total Expenses	(429.0)	\$ (21,868.24)	\$ -	\$ (6,723.54)	\$ (28,591.78)
FFY 2016 Balance 10/01/16	3.0	\$ 595.77	\$ -	\$ 348.94	\$ 944.71

Quarter 1: Staff Activities

- Staff prepared reports and meeting packets for the TPB and TCC meetings.
- Staff prepared meeting notices agendas and news media ads and processed meeting minutes.
- Staff attended TPB and TCC monthly meetings
- Senior Planner made updates to the format and content on the Santa Fe MPO Website, Twitter and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
- Updated email contact groups
- Transportation Planner coordinated and implemented a public input panel regrading bike-share for the public on November 19th, 2015.
- Transportation Planner coordinated and implemented a regional bicycle planning initiative in Bernalillo, NM on October 23rd. Approximately 30 individuals participated from Albuquerque, Santa Fe, Rio Rancho and other communities in the region.

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

- Transportation Planner drafted fourth quarter MPO Newsletter for dissemination, updated social media sites and drafted specialized media advertisements and fliers for bike-share educational events, regional bicycle events, and greater awareness of the development of the recently adopted 2015-2040 MTP.
- Transportation Planner attended member Agency City of Santa Fe's Bicycle Trails and Advisory Committee on two occasions to provide details surrounding the development of a bike-share pilot program for the metro-area.
- Transportation Planner provided outreach and educational services to local businesses and individuals about the bike-share pilot project. Staff responded to numerous public requests for information

Quarter 2: Staff Activities

- Senior Planner prepared reports and meeting packets for the TPB and TCC meetings.
 - Senior Planner attended TPB and TCC Meetings
 - Senior Planner made updates to the format and content on the Santa Fe MPO Website, Twitter and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
 - Senior Planner updated email contact groups.
 - Senior Planner prepared for and Met with the new Santa Fe County Public Works Director to provide them with an overview of the Santa Fe MPO (02/05)
 - Senior Planner sent out and posted Traffic Advisories for major Projects within the Region.
 - Transportation Planner attended the "Transportation Day" at the Roundhouse (State Capital) during the legislative session and provided information to the public regarding each of our master planning initiatives. (02/17)
 - Transportation Planner actively works with statewide initiatives regarding public health outreach, New Mexico Main Street/Economic Development efforts, and American Planning Association's New Mexico Chapter and fellow New Mexico MPO staff to advance transportation planning initiatives across the state
-

Quarter 3: Staff Activities

- MPO Staff prepared agendas and meeting packets for TCC and TPB meetings and attended meetings in April, (4/25, 4/28), May (5/23, 5/26) and, June (6/20, 6/30)
- Placed public notice ads in Santa Fe New Mexican for TPB meetings and TIP amendments
- Senior Planner prepared reports for meeting packets for the TPB and TCC meetings.
- Senior Planner attended TPB and TCC Meetings
- Senior Planner made updates to the format and content on the Santa Fe MPO Website, Twitter and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
- Senior Planner prepared presentation for and presented to the City Long Range Planning Committee on the role MPO.

- Transportation Planner assisted with the development and implementation of a public input kick-off meeting for the Pre-Teen and Teen Independent Mobility Plan by coordinating with a youth group on May 10th, 2016. Thirty youth attended the kick off where we beta-tested survey questions, mapping exercises and general input regarding their reactions to the transportation network in the metro area.
- Transportation Planner was actively involved in multiple events surrounding Bike-To-Work Week Santa Fe. This included social media outreach and marketing.
- Transportation Planner attended a meeting with local public health officials to continue working actively to develop a collaborative work ethic between planners and public health officials.
- Transportation Planner continued outreach and coordination with statewide initiatives including, New Mexico Main Street/Economic Development efforts, and American Planning Association's New Mexico Chapter.

Quarter 4: Staff Activities

- Staff prepared reports and meeting packets for the TPB and TCC meetings.
- Staff attended TPB (August) and TCC (July and August) meetings
- Senior Planner made updates to the format and content on the Santa Fe MPO Website, Twitter and Facebook page, including posting meeting agenda's and minutes for TCC and TPB, major project traffic advisories and updates.
- Staff reviewed and provided input on MPO Newsletter
- Transportation Planner assisted with the development and implementation of public input meetings for the Pre-Teen and Teen Independent Mobility Plan by coordinating with our consultants Sites Southwest. Input meetings were held at the Boys and Girls Club, Santa Fe High School, Academy for Technology and the Classics and other locations.
- Transportation Planner provided a public presentation on behalf of the City of Santa Fe Sustainability Commission at the Santa Fe Convention Center on Monday, September 12th. The content and theme of the presentation included elements of the SFMPO's working plans, data updates, and history of the transportation network in Santa Fe, Green House Gas Emissions statistics and suggestions on how to address climate change issues with the use of transportation planning tools.

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.

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, 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.
- ☐ Improve technical capacity in travel demand modeling specific to the MPO model (PTV Vision Suite software) through attendance at PTV America sponsored User Group meetings.
- ☐ Membership in and transportation planning organizations (e.g. ITE, APA, AMPO, APBP, etc.) and social network media (e.g. LinkedIn, Facebook, etc.) to improve professional networking
- ☐ Support staff to obtain and maintain professional planning accreditation (e.g. PTP, AICP, CTP, etc.)

Expenses:

TASK 1.4	<i>Staff Hours</i>	<i>Staff Costs</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>TOTALS</i>
FFYs 2015 & 2016 BUDGET	520	\$ 25,480		\$ 14,000	\$ 39,480
FFY 2016 Balance 10/01/15	265	\$ 13,780.00	\$ -	\$ 10,014.40	\$ 23,794.40
Expenses Q1 Oct-Dec 2015	(63.5)	\$ (3,062.93)	\$ -	\$ (1,429.85)	\$ (4,492.78)
Q2 Jan-Mar 2016	(70.5)	\$ (3,267.14)	\$ -	\$ (2,850.26)	\$ (6,117.40)
Q3 Apr-Jun 2016	(65.0)	\$ (4,251.04)	\$ -	\$ (1,236.89)	\$ (5,487.93)
Q4 Jul-Sep 2016	(88.0)	\$ (4,185.01)	\$ -	\$ (1,633.14)	\$ (5,818.15)
Total Expenses	(287.0)	\$ (14,766.13)	\$ -	\$ (7,150.14)	\$ (21,916.27)
FFY 2016 Balance 10/01/16	(22.0)	\$ (986.13)	\$ -	\$ 2,864.26	\$ 1,878.13

Quarter 1: Staff Activities

- Senior Planner organized and attended the following Webinars:
 - ITE – Estimation of Person and Multi-modal Trips using Baseline Site Trip Generation (10/21)
 - APBP – Tactical Urbanism: Learn for to Implement it in Your Community (10/21)
 - APBP – Bike Boxes (11/18)
 - ITE – Stopped on Tracks: Preventing Accidents with Engineering (11/17)
- Senior Planner attended the APBP Professional Development Seminar in St Louis, MO (09/27 – 10/01)
- Transportation Planner attended the “Cradle to Grave Training” sponsored by the NMDOT and FHWA in Albuquerque on November 3rd and 4th.
- Transportation Planner attended the “Performance Measure” training/discussion hosted by the NMDOT and FHWA in Las Cruces, NM (12/16)
- Transportation Planner attended and participated in the MPO 4th Quarterly Meeting hosted by Mesilla Valley MPO in Las Cruces, (12/14-12/16)

Quarter 2: Staff Activities

- Senior Planner organized and attended the following Webinars:
 - APBP – All About Guidance #2 – Using Guidance Effectively (01/20)
 - APBP – Planning for Facility Maintenance and Management Costs (02/17)
 - FHWA - Local Public Agencies ROW Toolkit (02/11)
- Senior Planner Attended NHI Training Titled Federal Aid Highways – 101 (02/22 & 02/23)
- Senior Planner Attended NHI Training Titled Highway Program Financing (03/15 & 03/16)
- Transportation Planner attended the National Highway Institute's Federal Aid Highways 101 hosted by the New Mexico Technical Assistance Program. (2/23-2/24)
- Transportation Planner Attended the National American Planning Association's National Conference in Phoenix, AZ. Sessions attended include: Using Big Data in Bike Planning, Wider Impacts and Benefits of Transportation Planning, First and Last Mile, Plan4Health: Partnering Across Sectors, Strategies for Implementing Healthy Community Design, Plan4Health Coordinating Meeting, Transit: Getting There Through Community Engagement, and Cleveland's Multi-Use Trails. (4/1-4/5)
- Transportation Planner organized and participated in the Public Health/Transportation Planning Action Forum. (3/23)
- Transportation Planner coordinated with the NMDOT's Research Bureau to have them provide a presentation regarding the Bureau's work and call for research projects at the MPO Quarterly meeting. (03/22)

Quarter 3: Staff Activities

- Senior Planner organized and attended the following Webinars:
 - APBP – Shared and Separated Off-Street Paths (04/20)
- Senior Planner attended FHWA Peer Exchange on Road Diets (04/11 & 04/12)
- Transportation Planner attended the National American Planning Association's National Conference in Phoenix, AZ. Sessions attended include: Using Big Data in Bike Planning, Wider Impacts and Benefits of Transportation Planning, First and Last Mile, Plan4Health: Partnering Across Sectors, Strategies for Implementing Healthy Community Design, Plan4Health Coordinating Meeting, Transit: Getting There Through Community Engagement, and Cleveland's Multi-Use Trails. (4/1-4/5)
- Transportation Planner attended the NMDOT's "Road Diet EDC Policy Refinement" meeting in Albuquerque. (05/16)
- Transportation Planner continued to increase his knowledge about the relationship of Public Health and Transportation Planning. This involved meeting directly with Public Health Staff, including two epidemiologists who specialize in the collection and interpretation of injury data and reading professional papers

and studies oriented around the uses of public health data and collaborative efforts to advance the goals of the MPO.

- Transportation Planner joined the American Planning Association's *Healthy Communities Interest Group Leadership Task Force* as a means to continue to develop initiatives to further advance public health aspects of transportation planning.

Quarter 4: Staff Activities

- Senior Planner organized and attended the following Webinars:
 - APBP – Shared and Separated Off-Street Paths
- Senior Planner attended FHWA Peer Exchange on Road Diets
- Transportation Planner attended the National American Planning Association's Advocacy and Policy Conference in Washington DC. Sessions attended include: Preparing for the 2017 State Legislative Session, Best practices in Engaging Universities and Students, Mobile Bike Tour of local bicycle facilities, Federal Agency Roundtable, Smart Cities, Data & Innovation, New Research on Equity and Placemaking, Lessons from Health and Aging Advocacy, Street Fight presentation by Janette Sadik-Kahn on New York Cities active transportation initiatives, FAST Act Implementation and the Future of Infrastructure Funding, Land Use Law Review
- Transportation Planner continued to increase his knowledge about the relationship of Public Health and Transportation Planning. This involved meeting directly with Public Health Staff, including two epidemiologists who specialize in the collection and interpretation of injury data and reading professional papers and studies oriented around the uses of public health data and collaborative efforts to advance the goals of the MPO.
- Transportation Planner continued to work the American Planning Association's *Healthy Communities Interest Group Leadership Task Force* as a means to continue to develop initiatives to further advance public health aspects of transportation planning.

2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

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 MTP 2010-2035, 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.

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

- Amend FFY 2014-2017 TIP as needed
- Develop FFY 2016-2021 TIP
- Amend FFY2016-2021 TIP as needed.
- Annual List of Obligated TIP Projects

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)												FFY 2016 (October 1, 2015 – September 30, 2016)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
FFY 2016-2021 TIP												C												
List of Obligated Projects															C									
TIP Amendments		C			C			C			C			C			C			C			C	

Key: X=Scheduled; C=Completed

Expenses:

TASK 2.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	490	\$ 24,010	\$ -	\$ -	\$ 24,010
FFY 2016 Balance 10/01/15	219	\$ 11,388.00	\$ -	\$ -	\$ 11,388.00
Expenses Q1 Oct-Dec 2015	(52.5)	\$ (2,532.35)	\$ -	\$ -	\$ (2,532.35)
Q2 Jan-Mar 2016	(61.5)	\$ (2,850.06)	\$ -	\$ -	\$ (2,850.06)
Q3 Apr-Jun 2016	(43.0)	\$ (2,812.23)	\$ -	\$ -	\$ (2,812.23)
Q4 Jul-Sep 2016	(31.5)	\$ (1,498.04)	\$ -	\$ -	\$ (1,498.04)
Total Expenses	(188.5)	\$ (9,692.68)	\$ -	\$ -	\$ (9,692.68)
FFY 2016 Balance 10/01/16	30.5	\$ 1,695.32	\$ -	\$ -	\$ 1,695.32

Quarter 1: Staff Activities

- Senior Planner developed Amendment to the FFY2016-2021 TIP for TCC Review and release for Public Review (10/24).
- Senior Planner finalized Amendment to the FFY2016-2021 and presented to TCC for Recommendation and TPB for approval. Submitted final FFY2016-2021 TIP to NMDOT.

- Senior Planner worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ funded projects on status of Agreements and schedules to meet deadlines.
- MPO Senior Planner met with USDOT-OIG conducting an audit of the STIP to provide input (11/02)

Quarter 2: Staff Activities

- Senior Planner sent out call for Amendment to the FFY2016-2021 TIP. None were received to no Amendment 2 was needed.
 - Senior Planner submitted updated TIP export files following request to update PDE Information (02/04)
 - Senior Planner produced Administrative Modification to the TIP (03/01)
 - Senior Planner worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ funded projects on status of Agreements and schedules to meet deadlines.
 - Senior Planner attended Project Delivery Workshops with NMDOT Organized by MRMPO (01/27 & 02/03)
 - Senior Planner Organized and Facilitated an Multi-Agency Meeting to discuss possible TIGER Grant Applications (03/07)
 - Senior Planner Met with City of Santa Fe Staff to explore further a possible TIGER Grant Application (03/10)
 - Senior Planner met with NMDOT D5 Acting District Engineer to discuss TIP Project Status (03/11 & 03/24)
 - Senior Planner Met with Santa Fe Trails Staff to discuss Funded projects in the TIP (03/17)
 - Senior Planner provided Technical Assistance to Mesilla Valley MPO on the TIP Database
-

Quarter 3: Staff Activities

- Senior Planner sent out call for Amendment to the FFY2016-2021 TIP. .
 - Corresponded with NMDOT regarding requested TIP amendments and prepared Amendment for review and approval by TCC and TPB.
 - Produced Administrative Modification to the TIP (04/08 and 05/17)
 - Worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ funded projects on status of Agreements and schedules to meet deadlines.
 - Senior Planner met with NMDOT D5 Acting District Engineer to discuss TIP Project Status (04/15 & 04/25)
 - Senior Planner worked with Transportation Planner on Call for Projects for TAP and RTP funding
 - Met with City and County representatives to review possible projects for TAP and RTP Funding
 - Research Section 5307 Funding for discussion with transit agencies about sharing the funding.
 - Senior Planner worked with the NMDOT District 5 and Santa Fe County on the status of the NE Connector Project.
-

Quarter 4: Staff Activities

- Senior Planner finalized Amendment 2 to the FFY2016-2021 TIP following FTA/FHWA Approval, submitted export files to STIP unit and posted TIP Document to website
 - Senior Planner sent out call for Amendment 3 to the FFY2016-2021 TIP. .
 - Senior Planner corresponded with NMDOT regarding requested TIP amendments and prepared Amendment for review and approval by TCC and TPB.
 - Senior Planner worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ funded projects on status of Agreements and schedules to meet deadlines.
 - Senior Planner participated in Project Feasibility Form review Meeting with NMDOT, City and County representatives to review possible projects for TAP and RTP Funding. (07/15)
 - Senior Planner worked with the NMDOT District 5 and Santa Fe County on the status of the NE Connector Project.
 - Senior Planner worked with NMDOT IT Staff to resolve access issues to the Online STIP
-

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

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

- Develop a multi-year program for conducting traffic volume and classification counts.
- Creation of an annual traffic count map and uploaded to consultant (MS2) website

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)													FFY 2016 (October 1, 2015 – September 30, 2016)												
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9		
Traffic Count Program																								X		
Annual Traffic Count Map																								X		

Key: X=Scheduled; C=Completed

Expenses:

TASK 3.1		Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET		410	\$ 20,090	\$ 12,200	\$ 8,000	\$ 40,290
FFY 2016 Balance 10/01/15		168.5	\$ 8,762.00	\$ 9,890.00	\$ 1,057.79	\$ 19,709.79
Expenses Q1 Oct-Dec 2015		(81.5)	\$ (3,931.17)	\$ -	\$ -	\$ (3,931.17)
Q2 Jan-Mar 2016		(41.5)	\$ (1,923.21)	\$ -	\$ (261.07)	\$ (2,184.28)
Q3 Apr-Jun 2016		(14.0)	\$ (915.61)	\$ (2,520.00)	\$ -	\$ (3,435.61)
Q4 Jul-Sep 2016		(12.0)	\$ (570.68)	\$ (2,420.00)	\$ -	\$ (2,990.68)
Total Expenses		(149.0)	\$ (7,340.67)	\$ (4,940.00)	\$ (261.07)	\$ (12,541.74)
FFY 2016 Balance 10/01/16		19.5	\$ 1,421.33	\$ 4,950.00	\$ 796.72	\$ 7,168.05

Quarter 1: Staff Activities

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner continued to work with NMDOT on developing a Traffic Count Program. Work included review of available GIS data showing traffic sections and years they were last counted. Review of HPMS Field Manual, Traffic Monitoring Guide and State Traffic Monitoring Standards.
- Senior Planner began process of uploading traffic count data to the MS2 Online Platform

Quarter 2: Staff Activities

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

- Senior Planner responded to a number of traffic count data requests.
 - Senior Planner with NMDOT on developing a Traffic Count Program (01/07)
 - Senior Planner Continued process of uploading traffic count data to the MS2 Online Platform
 - Senior Planner met with Santa Fe County Staff to obtain Traffic Count Data (02/05)
 - Senior Planner assisted NMDOT Planners with evaluation of Bicycle Counters by placing Cameras at count location and providing technical assistance with the evaluation.
-

Quarter 3: Staff Activities

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner worked on developing a Traffic Count Program, including identifying potential vendors to conduct the counts.
- Senior Planner Continued process of uploading traffic count data to the MS2 Online Platform
- Senior Planner assisted NMDOT Planners with evaluation of Bicycle Counters by placing Cameras at count location and providing technical assistance with the evaluation.

Quarter 4: Staff Activities

- Senior Planner responded to a number of traffic count data requests.
 - Senior Planner worked on developing a Traffic Count Program, including identifying potential vendors to conduct the counts.
 - Senior Planner Responded to request from NMDOT to check that our Planning Area Boundary is consistent with the that shown by FHWA
 - Senior Planner Download and Reviewed the ARNOLD Network from NMDOT
-

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

Objectives:

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

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

- Updated Travel Demand Model with a validated and calibrated base year by June 2016
-

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)											FFY 2016 (October 1, 2015 – September 30, 2016)												
	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 Base Model																								X

Key: X=Scheduled; C=Completed

Key: X=Scheduled; C=Completed

Expenses:

TASK 3.2	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	120	\$ 5,880	\$ 81,300	\$ -	\$ 87,180
FFY 2016 Balance 10/01/15	58	\$ 3,016.00	\$ 42,981.71	\$ -	\$ 45,997.71
Expenses Q1 Oct-Dec 2015	(34.0)	\$ (1,640.00)	\$ (11,889.64)	\$ -	\$ (13,529.64)
Q2 Jan-Mar 2016	(9.0)	\$ (417.08)	\$ (1,024.97)	\$ -	\$ (1,442.05)
Q3 Apr-Jun 2016	(3.0)	\$ (196.20)	\$ (1,632.00)	\$ -	\$ (1,828.20)
Q4 Jul-Sep 2016	(3.5)	\$ (166.45)	\$ -	\$ -	\$ (166.45)
Total Expenses	(49.5)	\$ (2,419.73)	\$ (14,546.61)	\$ -	\$ (16,966.34)
FFY 2016 Balance 10/01/16	8.5	\$ 596.27	\$ 28,435.10	\$ -	\$ 29,031.37

Quarter 1: Staff Activities

- Senior Planner communicated with Travel Demand Consultant ERMS Inc. regarding work being performed to update the Travel Demand Model (10/08, 11/13, 12/02,).
- Senior Planner worked on various aspects of the Travel Demand Model to review and update inputs.
- Senior Planner attended VISUM Software Training in Santa Fe (10/06, 10/07)

Quarter 2: Staff Activities

- Senior Planner communicated with Travel Demand Consultant regarding work being performed to update the Travel Demand Model (01/06, 02/01).

Quarter 3: Staff Activities

- Senior Planner communicated with Travel Demand Consultant regarding work being performed to update the Travel Demand Model

Quarter 4: Staff Activities

- Senior Planner corresponded with the County regarding their request for Travel Demand Model information.
- Senior Planner Provided write up on Travel Demand Model Efforts to NMDOT Liaison
- Senior Planner Communicated with Bob Shull, Travel Demand Model Consultant regarding use of model for the St Francis Dr./St Michaels Dr. Interchange Study
- Senior Planner Attended Meeting with Consultant and NMDOT on for the St Francis Dr./St Michaels Dr. Interchange Study to discuss Modelling for the project

3.3 Intelligent Transportation Systems (ITS) Activities [FTA code 44.27.00]

Objectives:

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

Expenses:

TASK 3.3	<i>Staff Hours</i>	<i>Staff Costs</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>TOTALS</i>
FFYs 2015 & 2016 BUDGET	15	\$ 735	\$ -	\$ -	\$ 735
FFY 2016 Balance 10/01/15	4	\$ 208.00	\$ -	\$ -	\$ 208.00
Expenses Q1 Oct-Dec 2015	-	\$ -	\$ -	\$ -	\$ -
Q2 Jan-Mar 2016	-	\$ -	\$ -	\$ -	\$ -
Q3 Apr-Jun 2016	-	\$ -	\$ -	\$ -	\$ -
Q4 Jul-Sep 2016	-	\$ -	\$ -	\$ -	\$ -
Total Expenses	-	\$ -	\$ -	\$ -	\$ -
FFY 2016 Balance 10/01/16	4.0	\$ 208.00	\$ -	\$ -	\$ 208.00

Quarter 1: Staff Activities

None. Tasks related to ITS have been incorporated into the TIP development process. TIP projects have an ITS review to ensure consideration of that component.

Quarter 2: Staff Activities

None. Tasks related to ITS have been incorporated into the TIP development process. TIP projects have an ITS review to ensure consideration of that component.

Quarter 3: Staff Activities

None. Tasks related to ITS have been incorporated into the TIP development process. TIP projects have an ITS review to ensure consideration of that component.

Quarter 4: Staff Activities

None. Tasks related to ITS have been incorporated into the TIP development process. TIP projects have an ITS review to ensure consideration of that component.

4 – TRANSPORTATION PLANNING

4.1 Bikeways Planning [FTA code 44.23.00]

Objectives:

Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions for the 2015-2040 MTP and amend Bicycle Master Plan as necessary. Work with the City and County to ensure that appropriate bikeway connections and extensions and on road facilities are incorporated into development plans. Sponsor and/or participate in events to promote bicycling as a viable and safe mode of transportation. Utilize consultant services or additional MPO staff to assist with this task.

Expenses:

TASK 4.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	1750	\$ 85,750	\$ 300	\$ 8,700	\$ 94,750
FFY 2016 Balance 10/01/15	933.5	\$ 48,542.00	\$ -	\$ 7,224.23	\$ 55,766.23
Expenses Q1 Oct-Dec 2015	(429.5)	\$ (20,717.01)	\$ -	\$ (1,910.00)	\$ (22,627.01)
Q2 Jan-Mar 2016	(229.5)	\$ (10,635.58)	\$ -	\$ -	\$ (10,635.58)
Q3 Apr-Jun 2016	(173.0)	\$ (11,314.31)	\$ -	\$ -	\$ (11,314.31)
Q4 Jul-Sep 2016	(147.5)	\$ (7,014.65)	\$ -	\$ -	\$ (7,014.65)
Total Expenses	(979.5)	\$ (49,681.56)	\$ -	\$ (1,910.00)	\$ (51,591.56)
FFY 2016 Balance 10/01/16	(46.0)	\$ (1,139.56)	\$ -	\$ 5,314.23	\$ 4,174.67

Quarter 1: Staff Activities

- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.
- Senior Planner worked with City Staff on an ordinance to allow bicyclists to yield at stop signs.
- Senior Planner worked with City Staff on an ordinance on Bicycle Parking requirements for developments.
- Senior Planner responded to multiple requests for Bikeways and Trails Maps.
- Senior Planner took part in filming of an educational documentary titled "Going Summer" looking at bicycle and pedestrian safety.
- Senior Planner coordinated a quarterly meeting with City and County Trails Staff to be informed and ensure coordination of projects across jurisdictions. (10/13)
- Transportation Planner worked to advance bike-share as a pilot project in 2016 by researching national and international programs, reviewing possible site locations, outlining long-range partnerships with affordable housing complexes and other details surrounding the development of a bike-share program in Santa Fe.

- Transportation Planner hosted an open public discussion with members of the Chain Breaker Cooperative regarding social equity issues surrounding Bike-Share at a local coffee shop. Approximately 30 people were in attendance. (11/19)
- Transportation Planner Assisted Transportation Intern, Nathan Todd with the development of language for a draft amendment to the City of Santa Fe Land Use Code regarding bicycle parking
- Transportation Planner brokered a meeting and discussion with City of Santa Fe Parks and Recreation employees to outline Bike-To-Work week initiative for May of 2016.
- Provided informational presentation to the City of Santa Fe Bicycle/Trails and Advisory Committee.

Quarter 2: Staff Activities

- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.
- Senior Planner responded to multiple requests for Bikeways and Trails Maps.
- Senior Planner coordinated a quarterly meeting with City and County Trails Staff to be informed and ensure coordination of projects across jurisdictions. (01/13)
- Senior Planner Attended Public Works Committee Meeting to present proposed Bicycle Parking Ordinance (01/11).
- Senior Planner Attended Planning Commission Meeting to present proposed Bicycle Parking Ordinance (02/04).
- Senior Planner Attended City Council Meeting to present proposed Bicycle Parking Ordinance at Public Hearing for Approval (02/10)
- Senior Planner Facilitated a meeting with Santa Fe County and Santa Fe Conservation Trust to look at possible trail connection between the River, Arroyo Chamiso and Arroyo Hondo Trails in the southwest area (02/10)
- Senior Planner attended an Early Neighborhood Notification meeting for the Acequia Trail connection to Frenchy's Field (02/02)
- Senior Planner Attended a Public Input Meeting for the Santa Fe Greenway River Trail Project (02/16)
- Senior Planner Attended a Public Input Meeting for the El Camino Real de Tierra Trail FLAP Project (02/17)
- Senior Planner Attended an Early Neighborhood Notification meeting for the Acequia Trail Extension from South Meadows to San Felipe (02/23)
- Senior Planner facilitated meeting with City Engineering and Parks Maintenance Staff to discuss upcoming Trail Construction Projects and Trail Maintenance (02/29)
- Senior Planner attended meeting with the BTAC On-Road Subcommittee to discuss ongoing implementation of the Bicycle Master Plan (03/01)
- Senior Planner Met with Santa Fe Public Schools to discuss possible Safe Routes to Schools Projects (03/14)

- Senior Planner Participated in Bike to Work Week Organizational Meetings (01/14 ,02/18 ,03/17)
- Senior Planner worked with City Staff and City Police Department to evaluate Safety and other Impacts of proposed “Stop as Yield” Ordinance for Bicycles including attending the Public Works Committee meeting to provide Technical Input (01/11).
- Senior Planner Participated in a meeting with City Staff to discuss Bike Share Pilot Project (01/14)
- Senior Planner Participated in a meeting with MPO Transportation Planner, Rio Metro RTD and MRCOG to discuss Bike Share Pilot Project logistics for Santa Fe (03/23)
- Transportation Planner continued to organized and participated in several “Bike Share” coordination meetings and initiatives to assist with the expansion of Downtown Albuquerque’s Bici-Bike Share Program into the Santa Fe Metropolitan Area.
- Transportation Planner met with the Director of Rio Metro RTD and MRCOG staff to outline Santa Fe’s Pilot Bike Share Program. (3/22)
- Transportation Planner provided informational presentation to the City of Santa Fe Bicycle/Trails and Advisory Committee regarding bike-share and other matters. (01/20)
- Transportation Planner began the organization of the 2016 Bike-To-Work Event to be held the week of May 15th – 21st.

Quarter 3: Staff Activities

- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.
- Senior Planner responded to multiple requests for Bikeways and Trails Maps.
- Senior Planner Met with Santa Fe Public Schools/City/County to discuss possible Safe Routes to Schools Projects (04/05)
- Senior Planner met with Santa FE County Staff to discuss trail alignments for the Arroyo Hondo Trail (04/06)
- Senior Planner Participated in Bike to Work Week Organizational Meetings (04/21)
- Senior Planner participated in Bike to Work Week Events (05/17 and 5/20)
- Senior Planner worked with City Staff and City Police Department to evaluate Safety and other Impacts of proposed “Stop as Yield” Ordinance for Bicycles including attending the Public Works Committee meeting to provide Technical Input (01/11).
- Senior Planner Participated in a meeting with City Staff to discuss Bike Share Pilot Project (05/11)
- Senior Planner Analyzed Bicycle Crash Data and prepared a report for BTAC and others
- Senior Planner attended BTAC meetings (06/15)

- Transportation Planner continued to organized and participated in several “Bike Share” coordination meetings and initiatives to assist with the expansion of Downtown Albuquerque’s Bici-Bike Share Program into the Santa Fe Metropolitan Area.
- Transportation Planner provided informational presentation to the City of Santa Fe Bicycle/Trails and Advisory Committee regarding bike-to-work week, bike-share and other matters. (04/20, 5/18 & 6/15)
- Transportation Planner continued with the planning for and organization of the 2016 Bike-To-Work Events held the week of May 15th – 21st.
- Transportation Planner assisted with the “Call for Projects” regarding NMDOT’s administration of the following federal funding programs for FFY’s 2018 & 2019: Transportation Alternative Program and the Recreational Trails Program.

Quarter 4: Staff Activities

- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
 - Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.
 - Senior Planner responded to multiple requests for Bikeways and Trails Maps.
 - Senior Planner Participated in a meeting with City Staff to discuss Bike Share Pilot Project (08/22)
 - Senior Planner attended BTAC meetings (09/20)
 - Senior Planner Prepared for and assisted Traffic Engineering staff to set out cameras to collect after data for the Green Bike Lane Pilot Project
 - Transportation Planner continued to organized and participated in several “Bike Share” coordination meetings and initiatives to assist with the expansion of Downtown Albuquerque’s Bici-Bike Share Program into the Santa Fe Metropolitan Area.
 - Transportation Planner provided informational presentation to the City of Santa Fe Bicycle/Trails and Advisory Committee regarding bike-to-work week, bike-share and other matters. (8/17)
 - Transportation Planner is working with nationally acclaimed author, Elly Blue to implement a bicycle education event in November.
 - Transportation Planner is working with the New Mexico Bicycle Summit organization and local bicycle groups including Bike-to-Work Santa Fe to organize a regional bicycle event to be held on Oct. 21st in Bernalillo, NM.
 - Transportation Planner assisted with Project Feasibility Forms (PFFs) and hosted a review session with District 5 and our planning liaison” regarding NMDOT’s administration of the following federal funding programs for FFY’s 2018 & 2019: Transportation Alternative Program and the Recreational Trails Program.
 - Transportation Planner attended meetings with the New Mexico Complete Streets Leadership team to help include key members of the New Mexico Public Health Association
-

4.2 Pedestrian Planning [FTA code 44.23.00]

Objectives:

Complete development of a Pedestrian Master Plan to identify issues, and future projects whether they are new sections of sidewalks or safety improvements to the existing network. Produce, print, or sponsor educational/promotional materials or events to promote walking as a viable transportation option. Work with Public Health to expand their Prescription Trails Program. Utilize consultant services or an additional staff member to assist with this task.

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

- Completed and approved Pedestrian Master Plan

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)												FFY 2016 (October 1, 2015 – September 30, 2016)											
	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 Master Plan											C													

Key: X=Scheduled; C=Completed

Expenses:

TASK 4.2	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	800	\$ 39,200	\$ 18,000	\$ -	\$ 57,200
FFY 2016 Balance 10/01/15	282	\$ 14,664.00	\$ 5,140.03	\$ -	\$ 19,804.03
Expenses Q1 Oct-Dec 2015	(132.5)	\$ (6,391.16)	\$ -	\$ -	\$ (6,391.16)
Q2 Jan-Mar 2016	(55.0)	\$ (2,548.83)	\$ -	\$ -	\$ (2,548.83)
Q3 Apr-Jun 2016	(53.0)	\$ (3,466.23)	\$ -	\$ -	\$ (3,466.23)
Q4 Jul-Sep 2016	(52.0)	\$ (2,472.96)	\$ -	\$ -	\$ (2,472.96)
Total Expenses	(292.5)	\$ (14,879.18)	\$ -	\$ -	\$ (14,879.18)
FFY 2016 Balance 10/01/16	(10.5)	\$ (215.18)	\$ 5,140.03	\$ -	\$ 4,924.85

Quarter 1: Staff Activities

- Staff provided member agencies with details regarding the approved Pedestrian Master Plan.
- Staff attended meetings with Pedestrian Master Plan consultant to discuss, next steps in plan implementation including Santa Fe's application for a Walk Friendly Community designation
- Staff worked with Public Works staff in prioritizing sidewalk improvements
- Staff worked with consultant on sidewalk connectivity to bus stops
- Staff participated on selection committee for the City's Transition Plan RFP applicants for assessing all sidewalks for ADA compliance

Quarter 2: Staff Activities

- Transportation Planner discussed and outlined options for the implementation of the Pedestrian Master Plan with fellow staff.

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

- Staff reviewed the PMP and worked on identifying potential projects.
- Staff reviewed articles about initiatives related to pedestrian safety
- Staff discussed integrating PROW Transition Plan priorities with PMP

Quarter 3: Staff Activities

- MPO Staff participated in meetings for the City PROW Transition Plan Project (04/20, 06/01)
- MPO Staff reviewed and discussed options for the development of a specific project identification and costing plan oriented toward implementing the Pedestrian Master Plan.
- Transportation Planner assisted with the “Call for Projects” regarding NMDOT’s administration of the following federal funding programs for FFY’s 2018 & 2019: Transportation Alternative Program and the Recreational Trails Program.
- Staff responded to some City Council concerns about project prioritization criteria for addressing missing sidewalk segments
- Staff worked with KFH consultants on incorporating Areas of Critical Concern into criteria for prioritizing Bus Stop improvements related to sidewalk connectivity.

Quarter 4: Staff Activities

- Staff reviewed Sidewalk Connectivity study and discussed issues with Land Use staff
 - Staff participated in Presbyterian Church request for intersection markings
 - Staff attended PROW Transition Plan updates with Mayors Committee on Disabilities
 - Transportation Planner reviewed and participated in discussions and presentations surrounding the bus stop inventory and connectivity study.
 - Transportation Planner assisted with Project Feasibility Forms (PFFs) and hosted a review session with District 5 and our planning liaison” regarding NMDOT’s administration of the following federal funding programs for FFY’s 2018 & 2019: Transportation Alternative Program and the Recreational Trails Program.
 - Transportation Planner attended meetings with the New Mexico Complete Streets Leadership team to help include key members of the New Mexico Public Health Association
-

4.3 Public Transit Planning [FTA code 44.23.00]

Objectives:

Complete a Public Transit Master Plan for 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. Continue to facilitate and coordinate short term planning efforts between transit service agencies within the MPO Planning Area. Investigate opportunities to utilize rail for freight transportation.

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

- Completed and approved Public Transit Master Plan
- Completed Bus Stop and Connectivity Assessment

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)												FFY 2016 (October 1, 2015 – September 30, 2016)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Public Transit Master Plan												C												
Bus Stop and Connectivity Assessment																					C			

Key: X=Scheduled; C=Completed

Expenses:

TASK 4.3	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	1250	\$ 60,000	\$ 166,000	\$ -	\$ 226,000
FFY 2016 Balance 10/01/15	657.5	\$ 34,190.00	\$ 114,243.97	\$ -	\$ 148,433.97
Expenses Q1 Oct-Dec 2015	(87.0)	\$ (4,196.46)	\$ -	\$ -	\$ (4,196.46)
Q2 Jan-Mar 2016	(192.0)	\$ (8,897.74)	\$ (27,587.13)	\$ -	\$ (36,484.87)
Q3 Apr-Jun 2016	(210.5)	\$ (13,766.84)	\$ (55,728.20)	\$ -	\$ (69,495.04)
Q4 Jul-Sep 2016	(140.0)	\$ (6,657.98)	\$ (6,578.47)	\$ -	\$ (13,236.45)
Total Expenses	(629.5)	\$ (33,519.02)	\$ (89,893.80)	\$ -	\$ (123,412.82)
FFY 2016 Balance 10/01/16	28.0	\$ 670.98	\$ 24,350.17	\$ -	\$ 25,021.15

Quarter 1: Staff Activities

- Consultant KFH completed onsite data collection for Bus Stop and Connectivity Assessment. Included were over 500 stops.
- Senior Planner worked on the Zia Station Opening, including coordinating the review of designs.
- Senior Planner facilitated Meetings on the Opening of Zia Station (12/01).
- Senior Planner reviewed design plans for Zia Station and provided input.
- Transportation Planner attended the NCRTD's Sustainability Committee meeting in Espanola, NM City's Transit Advisory Committee to update them on the progress of the Public Transit Master Plan. (10/21/15)
- Transportation Planner drafted Pre-Teen and Teenage Mobility Plan proposal for consideration of Federal Transit Funding for FFY2016.
- Transportation Planner revised proposed Pre-Teen and Teenage Mobility Plan after consulting with the directors of Santa Fe Trails and NCRTD.
- Transportation Planner and Transportation Intern assisted with data and information collection regarding the Santa Fe Pick-Up.

Quarter 2: Staff Activities

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

- Senior Planner worked on the Zia Station Opening, including coordinating the review of designs.
- Senior Planner reviewed design plans for Zia Station and provided input.
- Senior Planner participated in Diagnostic Review of new Trail and Pedestrian crossing within the Santa Fe Quiet Zone
- Senior Planner participated in a meeting with FRA and Santa Fe Police Department Staff to discuss safety issues and enforcement at Quiet Zone Crossings in Santa Fe
- Transportation Planner drafted, organized and let an RFQ for the Pre-Teen and Teen Independent Transit and Mobility Plan.
- Transportation Planner met with representatives of the Santa Fe Community College to discuss transit survey results and develop recommendations that may advance transit ridership in the district.
- Transportation Planner met with public school consultant to outline organizations, contacts and outreach ideas for the Pre-Teen/Teen Independent Transit and Mobility Plan.
- Transportation Planner attended the City's Transit Advisory Committee to update them on FTA Federal 5304 Funds and the beginnings of the Pre-Teen/Teen Mobility Plan. (02/23)
- Transportation Planner reviewed a detailed survey conducted by the Santa Fe Community College

Quarter 3: Staff Activities

- Transportation Planner began executing contract with consultants Sites Southwest to develop the Pre-Teen and Teen Independent Transit and Mobility Plan. The first phase of the project has been data collection, survey development, interactive web page and mapping development.
- Transportation Planner met with representatives of the NCRTD, NMDOT and Santa Fe Trails to outline a strategy for the MPO to disseminate FTA 5307 funds for small urban services. Now that NCRTD has two new routes within the metro area, they are eligible for said funds which traditionally have been entirely allocated to Santa Fe Trails.
- Transportation Planner met with City of Santa Fe Children, Youth and Family staff to outline future meetings with the Mayor's Youth Advisory Board for the Pre-Teen/Teen Independent Transit and Mobility Plan.
- Transportation Planner attended the Northern and Central New Mexico Transit Providers Group, which will be convening on a quarterly basis now. The topics for this past quarter were: Real Time Passenger Information Systems, Pending Schedule Changes, Communication protocols, and Veterans Transportation and Community Living Initiative projects.
- MPO Staff reviewed drafts of the Bus Stop Assessment and Connectivity study and provided comments/revisions.
- Senior Planner worked on the Zia Station Opening, including coordinating the review of designs and submittal of final design.

- Senior Planner review proposals for the Teen Study RFQ and participated in interview and follow up meetings.
- Consultant (KFH) completed the Santa Fe Metropolitan Bus Stop and Sidewalk Connectivity Assessment

Quarter 4: Staff Activities

- Staff work with KFH Consultants on presentations of the completed Bus Stop Inventory and Sidewalk Connectivity Study
 - Senior Planner worked on the Zia Station Opening, including coordinating the review of designs and resolving outstanding ADA issues..
 - Senior Planner Attended the Zia Station Preconstruction Meeting (08/18).
 - Transportation Planner continued executing contract with consultants Sites Southwest to develop the Pre-Teen and Teen Independent Transit and Mobility Plan. The first phase of the project has been data collection, survey development, interactive web page and mapping development. The second phase began in August with a series of public input sessions with parents and teens at educational locations in the region.
 - Transportation Planner met with representatives of the NCRTD, NMDOT and Santa Fe Trails to finalize a methodology and strategy for the MPO to disseminate FTA 5307 funds for small urban services. Now that NCRTD has two new routes within the metro area, they are eligible for said funds which traditionally have been entirely allocated to Santa Fe Trails. The Santa Fe MPO Policy Board approved the recommendation set forth by the Technical Coordinating Committee to approve the formula agreed upon by the City and the NCRTD on August. 25th, 2016.
 - Transportation Planner continued working with City of Santa Fe Children, Youth and Family staff to outline future meetings with the Mayor's Youth Advisory Board for the Pre-Teen/Teen Independent Transit and Mobility Plan.
-

4.4 Participation in SFMPO Member Plans, Projects and Studies

[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. Coordination of these studies is critical in determining future project justification and funding priorities.

Expenses:

TASK 4.4	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	640	\$ 30,720	\$ -	\$ -	\$ 30,720
FFY 2016 Balance 10/01/15	280.5	\$ 14,586.00	\$ -	\$ -	\$ 14,586.00
Expenses Q1 Oct-Dec 2015	(50.5)	\$ (2,435.88)	\$ -	\$ -	\$ (2,435.88)
Q2 Jan-Mar 2016	(120.0)	\$ (5,561.09)	\$ -	\$ -	\$ (5,561.09)
Q3 Apr-Jun 2016	(48.0)	\$ (3,139.23)	\$ -	\$ -	\$ (3,139.23)
Q4 Jul-Sep 2016	(66.0)	\$ (3,138.76)	\$ -	\$ -	\$ (3,138.76)
Total Expenses	(284.5)	\$ (14,274.96)	\$ -	\$ -	\$ (14,274.96)
FFY 2016 Balance 10/01/16	(4.0)	\$ 311.04	\$ -	\$ -	\$ 311.04

Quarter 1: Staff Activities

- Senior Planner corresponded with City Development Review Team to provide feedback related to MPO issues on proposed projects.
- Senior Planner attended City Planning Commission Meetings to provide technical support for development projects on its Agenda (11/05)
- Senior Planner attended a City Council Meeting to provide technical support for development projects on its Agenda (12/09)
- Transportation Planner reviewed the NMDOT's draft Transportation Plan and worked with NMDOT Planning staff to coordinate the MPO's MTP update.
- Transportation Planner reviewed the NCRD's Draft Long Range Transit Plan
- Transportation Planner periodically participated in the City of Santa Fe's Land Use Coordinating Committee whose efforts seek out more sustainable practices and initiatives throughout the City.

Quarter 2: Staff Activities

- Senior Planner corresponded with City Development Review Team to provide feedback related to MPO issues on proposed projects.
- Senior Planner provided intense and repeated technical review and feedback of Multi-Use Trails included as part of development approvals. Major Projects included the St Vincent Hospital and Pulte Subdivision Projects.
- Senior Planner attended City Planning Commission Meetings to provide technical support for development projects on its Agenda (03/03)
- Senior Planner attended a City Council Meeting to provide technical support for development projects on its Agenda (03/09)
- Transportation Planner reviewed a detailed survey conducted by the Santa Fe Community College

Quarter 3: Staff Activities

- Senior Planner corresponded with City Development Review Team to provide feedback related to MPO issues on proposed projects.
- Transportation Planner participated in the review and scoring of engineering/feasibility proposals for a road diet along Peso De Peralta funded by the City of Santa Fe.

- Transportation planner reviewed road diet polices and provided feedback for the NMDOT.

Quarter 4: Staff Activities

- Senior Planner corresponded with City Development Review Team to provide feedback related to MPO issues on proposed projects.
- Transportation Planner participated in a presentation regarding climate change and sustainability as part of the City's kick off of a new sustainability planning initiative on August 12th, 2016.

4.5 Safety Planning [FTA code 44.24.00]

Objectives:

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

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

- Identified and review applications for future safety projects and planning initiatives.

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)												FFY 2016 (October 1, 2015 – September 30, 2016)											
	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 Safety Plan																								
Key: X=Scheduled; C=Completed																								

Key: X=Scheduled; C=Completed

Expenses:

TASK 4.5	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	120	\$ 5,880	\$ -	\$ -	\$ 5,880
FFY 2016 Balance 10/01/15	24	\$ 1,248.00	\$ -	\$ -	\$ 1,248.00
Expenses Q1 Oct-Dec 2015	(4.0)	\$ (192.94)	\$ -	\$ -	\$ (192.94)
Q2 Jan-Mar 2016	(16.5)	\$ (764.65)	\$ -	\$ -	\$ (764.65)
Q3 Apr-Jun 2016	-	\$ -	\$ -	\$ -	\$ -
Q4 Jul-Sep 2016	(9.0)	\$ (428.01)	\$ -	\$ -	\$ (428.01)
Total Expenses	(29.5)	\$ (1,385.60)	\$ -	\$ -	\$ (1,385.60)
FFY 2016 Balance 10/01/16	(5.5)	\$ (137.60)	\$ -	\$ -	\$ (137.60)

Quarter 1: Staff Activities

- Senior Planner reviewed the St Francis/Cerrillos Rd RSA (Road Safety Audit.)
- Senior Planner participated in a meeting with the City and FHWA to discuss possible additional options for S100370.

Quarter 2: Staff Activities

- Senior Planner Worked with NMDOT to obtain latest available Crash Data
- Senior Planner attended Traffic Records Assessment kick-off Meeting (01/05)

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

- Senior Planner Provided input on questions for the Traffic Records Assessment

Quarter 3: Staff Activities

- None

Quarter 4: Staff Activities

- Senior Planner researched Tort Claim for Safety Studies to assist Farmington MPO
- Staff discussed expanding scope for a Safety Plan to incorporate all modes of travel
- Staff reviewed Department of Justice response to ADA requirements for overlay projects and ADA issues from the Cerrillos Road Reconstruction project.

4.6 Metropolitan Transportation Plan [FTA code 44.23.00]

Objectives:

Complete development of the 2015-2040 MTP. Ensure that in development of the Statewide Long Range Transportation Plan it is consistent with the SFMPO MTP. Be proactive in soliciting public input and gathering data and analysis to support development of the MTP 2015-2040

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

- An approved MTP 2015-2040

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)												FFY 2016 (October 1, 2015 – September 30, 2016)											
	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 2015-2040											C													

Key: X=Scheduled; C=Completed

Expenses:

TASK 4.6	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015 & 2016 BUDGET	1080	\$ 51,840	\$ 50,000	\$ -	\$ 101,840
FFY 2016 Balance 10/01/15	65.5	\$ 3,406.00	\$ 28.60	\$ -	\$ 3,434.60
Expenses Q1 Oct-Dec 2015	(20.0)	\$ (964.70)	\$ -	\$ -	\$ (964.70)
Q2 Jan-Mar 2016	(20.0)	\$ (926.85)	\$ -	\$ -	\$ (926.85)
Q3 Apr-Jun 2016	(8.0)	\$ (523.21)	\$ -	\$ -	\$ (523.21)
Q4 Jul-Sep 2016	(21.0)	\$ (998.70)	\$ -	\$ -	\$ (998.70)
Total Expenses	(69.0)	\$ (3,413.45)	\$ -	\$ -	\$ (3,413.45)
FFY 2016 Balance 10/01/16	(3.5)	\$ (7.45)	\$ 28.60	\$ -	\$ 21.15

Quarter 1: Staff Activities

- Transportation Planner reviewed updated MTP along with each of our fellow NMMPO's updated MTPs and the State Long Range Plan for incidences of program and/or policy consistency. The purpose is to seek out specific initiatives

Santa Fe MPO FFY 2016 APER (October 1, 2015 to September 30, 2016)
FFY2015 & 2016 UPWP

that each MPO and the NMDOT could collaboratively support in 2016 and beyond outside of the day-to-day operatives already set in motion

Quarter 2: Staff Activities

- Reviewed with County Staff the procedures for an Amendment to the MTP if they choose to remove a Roadway that is currently included in the Plan.
 - Researched Road that had been removed from the 2005-2030 MTP and provided information to property owner who had an easement for the road on their property.
 - Transportation Planner assisted with the continued implementation of the 2015-2040 MTP and master plans.
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Quarter 3: Staff Activities

- Transportation Planner assisted with the continued implementation of the 2015-2040 MTP and master plans.
 - MPO Staff reviewed federal performance measures and rulemaking updates.
-

Quarter 4: Staff Activities

- Transportation Planner assisted with the continued implementation of the 2015-2040 MTP and master plans
 - Transportation Planner continued to engage local leaders regarding Bike-To-Work Week Santa Fe efforts and is working to advance two educational sessions around bicycling supported by the Metropolitan Bicycle Master Plan. This included social media outreach and marketing.
 - Transportation Planner attended a meeting with leadership from the Institute of Transportation Engineers in Washington D.C. on Friday, Sept. 16th in an effort to further coordinated efforts between transportation planners, public health officials and transportation engineers surrounding active transportation, public transportation and multi-modal initiatives in New Mexico and across the Country.
 - Transportation Planner continued outreach and coordination with statewide initiatives including, New Mexico Main Street/Economic Development efforts, and American Planning Association's New Mexico Chapter.
-