

# Santa Fe Metropolitan Planning Organization



**UNIFIED PLANNING WORK PROGRAM  
FFY 2017 and FFY 2018**

**FFY 2017 APER**

**Annual Performance and Expenditure Report**

**(October 1, 2016 to September 30, 2017)**

**FFYs 2017 - 2018 BUDGET SOURCES (October 1, 2016 – September 30, 2018)**

FFY 2017 (Section 112) FHWA	\$ 220,596	Federal funds from FAST Act based on Metropolitan Planning \$ for NM and current NMDOT allocation formula
<b>Total Federal Funds (Section 112)</b>	<b>\$ 255,544</b>	
<b>Required Local Match (14.56%)</b>	<b>\$ 43,548</b>	
<b>Total Funding for FFY 2017 (Section 112)</b>	<b>\$ 299,092</b>	
FFY 2016 (Section 5303) FTA	\$ 16,757	Amount of unexpended FFY 2015 federal funds
FFY 2016 (Section 5304) FTA	\$ 24,000	Amount of unexpended federal funds from ongoing planning contract
FFY 2017 (Section 5303) FTA	\$ 62,468	Amount of federal funds from FAST Act based on FFY2016 authorized amount and current NMDOT allocation formula
<b>Total Federal Funds (Secs.5303 &amp; 5304)</b>	<b>\$ 103,225</b>	
<b>Required Local Match (20%)</b>	<b>\$ 25,806</b>	
<b>Total Funding for FFY 2017 (Section 5303)</b>	<b>\$ 129,031</b>	
<b>Total Federal Funds (Secs. 112 &amp; 5303 )</b>	<b>\$ 358,769</b>	
<b>Total Required Local Match (Secs. 112 &amp; 5303)</b>	<b>\$ 69,354</b>	
<b>FFY 2017: TOTAL PROGRAM FUNDS</b>	<b>\$ 428,123</b>	
FFY 2018 (Section 112) FHWA	\$ 212,484	Estimated federal funds from FAST Act based on Metropolitan Planning \$ for NM and current allocation formula
<b>Required Local Match (14.56%)</b>	<b>\$ 36,210</b>	
<b>FFY 2018 (Section 112) Total Funding</b>	<b>\$ 248,694</b>	
FFY 2018 (Section 5303 ) FTA	\$ 63,742	Award letter from NMDOT 08/31/17 authorizing federal funding level for FTA Section 5303
<b>Required Local Match (20%)</b>	<b>\$ 15,935</b>	
<b>FFY 2018 (Section 5303) Total Funding</b>	<b>\$ 79,677</b>	
<b>Total Federal Funds (Sec. 112 &amp; 5303)</b>	<b>\$ 276,226</b>	
<b>Total Required Local Match(Sec. 112 &amp; 5303)</b>	<b>\$ 52,145</b>	
<b>FFY 2018: TOTAL PROGRAM FUNDS</b>	<b>\$ 328,371</b>	
<b>FFY 2017 &amp; FFY 2018 UPWP: TOTAL FUNDING</b>	<b>\$ 756,495</b>	

**FFY 2017 and FFY 2018: BUDGET SUMMARY BY TASK (10/01/16 – 9/30/18)**

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

<b>Task</b>	<b>FTA Codes</b>	<b>Staff Hours</b>	<b>Estimated Staff Cost</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
1.1 Program Support and Admin	21	3100	\$ 161,200	\$ 500	\$ 21,166	\$ 182,866
1.2 UPWP	21	1200	\$ 62,400	\$ -	\$ -	\$ 62,400
1.3 Public Participation Process	21	900	\$ 46,800	\$ -	\$ 14,000	\$ 60,800
1.4 Staff Training/ Professional Dev	21	500	\$ 26,000	\$ -	\$ 13,500	\$ 39,500
<b>TOTALS</b>		<b>5700</b>	<b>\$ 296,400</b>	<b>\$ 500</b>	<b>\$ 48,666</b>	<b>\$ 345,566</b>

**2- TRANSPORTATION IMPROVEMENT PROGRAM**

<b>Task</b>	<b>FTA Codes</b>	<b>Staff Hours</b>	<b>Estimated Staff Cost</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
2.1 TIP Prep and Project Assistance	25	500	\$ 26,000	\$ -	\$ -	\$ 26,000
<b>TOTALS</b>		<b>500</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>

**3- DATA COLLECTION AND ANALYSIS ACTIVITIES**

<b>Task</b>	<b>FTA Codes</b>	<b>Staff Hours</b>	<b>Estimated Staff Cost</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
3.1 Traffic count&add'l data collection	24	175	\$ 9,100	\$ 7,500	\$ 3,500	\$ 20,100
3.2 Travel Demand Model	23	75	\$ 3,900	\$ 36,000	\$ 3,500	\$ 43,400
<b>TOTALS</b>		<b>250</b>	<b>\$ 13,000</b>	<b>\$ 43,500</b>	<b>\$ 7,000</b>	<b>\$ 63,500</b>

**4- TRANSPORTATION PLANNING**

<b>Task</b>	<b>FTA Codes</b>	<b>Staff Hours</b>	<b>Estimated Staff Cost</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
4.1 Bikeways Planning	23	1000	\$ 52,000	\$ 8,000	\$ 5,000	\$ 65,000
4.2 Pedestrian Planning	23	1000	\$ 52,000	\$ 5,000	\$ 500	\$ 57,500
4.3 Public Transit Planning	23	1150	\$ 59,800	\$ 23,500	\$ 500	\$ 83,800
4.4 Participation in Plans and Studies	24	400	\$ 20,800	\$ -	\$ -	\$ 20,800
4.5 Safety Planning	24	400	\$ 20,800	\$ 35,000	\$ -	\$ 55,800
4.6 Metropolitan Transportation Plan	23	150	\$ 7,800	\$ -	\$ -	\$ 7,800
4.7 Public Health Planning and Collaboration	24	600	\$ 31,200	\$ -	\$ -	\$ 31,200
<b>TOTALS</b>		<b>4700</b>	<b>\$ 244,400</b>	<b>\$ 71,500</b>	<b>\$ 6,000</b>	<b>\$ 321,900</b>

**TOTALS FOR ALL TASKS** **11150** **\$ 579,800** **\$ 115,500** **\$ 61,666** **\$ 756,966**

**ADOPTION RECORD AND AMENDMENTS TO THE FFYs 2017 & 2018 UPWP**

FFY/ Quarter	Amendment Type		Action/Amendment (brief description including any changes to the budget. Include a separate copy of budgetary changes if necessary)	FHWA/ NMDOT approval date	Policy Board approval date
	Admin	Formal			
2016 Q3		x	SFMPO Policy Board approves draft FFYs 2017-2018 UPWP. Sent to NMDOT for review and approval		04/28/2016
2016 Q3		x	SFMPO Policy Board approves final amended UPWP. Sent to NMDOT for review and approval		06/30/2016
2017 Q1	x		Administrative Amendment to the FFYs 2017 & 2018 UPWP to add re-authorized FFY2016 funds, which are available for spending through the first quarter of FFY 2017. The total change in funding represents an 8% increase to the UPWP budget. The funding change to each Task is less than 20%. Amendments include: <ul style="list-style-type: none"> <li>• Tasks 1,2,3,4: Readjusting projected staff hours due to staff change to part time status;</li> <li>• Task 3: Consultant services for Data Collection and Analysis for the Traffic Count Program and Travel Demand Model update.</li> <li>• Task 4: Consultant services to help implement MTP sub-plans and coordinate updates with an integrated safety and health focus.</li> <li>• Task 1: Purchase of printer and notepad computers</li> </ul>	11/30/2016	11/17/2016
2017 Q3	x		Administrative Amendment to the FFYs 2017 & 2018 UPWP to reduce PL funding by \$12,949 for FFY2018 due to change in required Obligation Limitation. The total change represents an 2% decrease to the UPWP budget. The funding change to each Task is less than 20%. Amendments to each task include: <ul style="list-style-type: none"> <li>Task1: Staff Hours/Costs and Other Costs adjusted between sub-tasks. Net Reduction: (\$449)</li> <li>Task 2: Staff Hours/Cost reduced- Net Reduction: (\$5,200)</li> <li>Task 3: Staff Hours/Costs reduced; Other Costs adjusted. Net Reduction: (\$6,300)</li> <li>Task 4: Staff Hours/Costs reduced; Consultant Services increased for safety project; Other Costs decreased. Net Reduction: (\$1,000)</li> </ul>	07/13/2017	

**Santa Fe MPO FFY 2017 Expenditure Summary by Quarter**

<b>FHWA Section 112</b>	<b>FFY2017 Budget 10/01/16</b>	<b>1st Quarter Expenses 10/1-12/31/16</b>	<b>2nd Quarter Expenses 1/1-3/31/17</b>	<b>3rd Quarter Expenses 4/1-6/30/17</b>	<b>4th Quarter Expenses 7/1-9/30/17</b>	<b>Total Expenses FFY 2017</b>	<b>Balances YTD</b>
<b>FFY2016 Funds - #P515130 - FHWA Federal (85.44%)</b>	<b>\$ 34,948.38</b>						<b>\$ -</b>
FHWA PL 112 UPWP Expenditures		\$ (34,948.38)	\$ -			\$ (34,948.38)	
<b>Local PL 112 Match Applied (14.56%)</b>	<b>\$ 5,955.62</b>						<b>\$ -</b>
Local Required PL 112 UPWP Expenditures		\$ (5,955.62)	\$ -			\$ (5,955.62)	
<b>FFY2017 Funds - #P517030 - FHWA Federal (85.44%)</b>	<b>\$ 220,595.00</b>						<b>\$ 64,309.64</b>
FHWA PL 112 UPWP Expenditures		\$ (11,008.07)	\$ (45,150.37)	\$ (55,002.01)	\$ (45,124.91)	\$ (156,285.36)	
<b>Local PL 112 Match Applied (14.56%)</b>	<b>\$ 37,593.00</b>						<b>\$ 10,960.10</b>
Local Required PL 112 UPWP Expenditures		\$ (1,875.91)	\$ (7,694.17)	\$ (9,373.00)	\$ (7,689.82)	\$ (26,632.90)	
<b>TOTAL BUDGET (FHWA PL 112 + Local Match)</b>	<b>\$ 299,092.00</b>						<b>\$ 75,269.74</b>
<b>TOTAL EXPENDITURES (FHWA PL112 + Local Match)</b>		<b>\$ (53,787.98)</b>	<b>\$ (52,844.54)</b>	<b>\$ (64,375.01)</b>	<b>\$ (52,814.73)</b>	<b>\$ (223,822.26)</b>	
<b>FTA Section 5303</b>	<b>FFY2017 Budget 10/01/16</b>	<b>1st Quarter Expenses 10/1-12/31/16</b>	<b>2nd Quarter Expenses 1/1-3/31/17</b>	<b>3rd Quarter Expenses 4/1-6/30/17</b>	<b>4th Quarter Expenses 7/1-9/30/17</b>	<b>Total Expenses FFY 2017</b>	<b>Balances YTD</b>
<b>FFY 2016 Funds - #M01378 - FTA 5303 Federal (80%)</b>	<b>\$ 16,757.16</b>						<b>\$ -</b>
FTA 5303 UPWP Expenditures		\$ (3,689.93)	\$ (9,557.30)	\$ (3,509.93)		\$ (16,757.16)	
<b>Local 5303 Match Applied (20%)</b>	<b>\$ 4,189.29</b>						<b>\$ -</b>
Local Required 5303 UPWP Expenditures		\$ (922.48)	\$ (2,389.33)	\$ (877.48)		\$ (4,189.29)	
<b>FFY 2017 Funds - #M01378 - FTA 5303 Federal (80%)</b>	<b>\$ 62,468.00</b>						<b>\$ 49,931.03</b>
FTA 5303 UPWP Expenditures		\$ -	\$ -	\$ (5,790.25)	\$ (6,746.72)	\$ (12,536.97)	
<b>Local 5303 Match Applied (20%)</b>	<b>\$ 15,617.00</b>						<b>\$ 12,482.76</b>
Local Required 5303 UPWP Expenditures		\$ -	\$ -	\$ (1,447.56)	\$ (1,686.68)	\$ (3,134.24)	
<b>TOTAL BUDGET (FTA 5303 + Local Match)</b>	<b>\$ 99,031.45</b>						<b>\$ 62,413.79</b>
<b>TOTAL EXPENDITURES (FTA 5303 + Local Match)</b>		<b>\$ (4,612.41)</b>	<b>\$ (11,946.63)</b>	<b>\$ (11,625.22)</b>	<b>\$ (8,433.40)</b>	<b>\$ (36,617.66)</b>	
<b>FTA Section 5304</b>							
<b>FFY2016 - Contract #M01436 - FTA 5304 Federal (80%)</b>	<b>\$ 24,000.00</b>						<b>\$ -</b>
FTA 5304UPWP Expenditures		\$ (24,000.00)				\$ (24,000.00)	
<b>Local 5304 Match Applied (20%)</b>	<b>\$ 6,000.00</b>						<b>\$ -</b>
Local Required 5304 UPWP Expenditures		\$ (6,000.00)				\$ (6,000.00)	
<b>TOTAL BUDGET (FTA 5303 + Local Match)</b>	<b>\$ 30,000.00</b>						<b>\$ -</b>
<b>TOTAL EXPENDITURES (FTA 5303 +Local Match)</b>		<b>\$ (30,000.00)</b>	<b>\$ -</b>	<b>\$ (5,790.25)</b>	<b>\$ (6,746.72)</b>	<b>\$ (30,000.00)</b>	
<b>Combined Sections 112, 5303, 5304</b>	<b>Combined FFY2017 Budget 10/01/16</b>	<b>Combined 1st Quarter Expenses 10/1-12/31/16</b>	<b>Combined 2nd Quarter Expenses 1/1-3/31/17</b>	<b>Combined 3rd Quarter Expenses 4/1-6/30/17</b>	<b>Combined 4th Quarter Expenses 7/1-9/30/17</b>	<b>Combined Total Expenses FFY 2017</b>	<b>Combined Total Balances YTD</b>
<b>Total Federal Funding (Sections 112, 5303, 5304)</b>	<b>\$ 358,768.54</b>						<b>\$ 114,240.67</b>
<b>Total Expenditures FFY 2017</b>		<b>\$ (73,646.38)</b>	<b>\$ (54,707.67)</b>	<b>\$ (64,302.19)</b>	<b>\$ (51,871.63)</b>	<b>\$ (244,527.87)</b>	
<b>Total Local Match Applied (Secs 112, 5303, 5304)</b>	<b>\$ 69,354.91</b>						<b>\$ 23,442.86</b>
<b>Total Expenditures FFY 2017</b>		<b>\$ (14,754.01)</b>	<b>\$ (10,083.50)</b>	<b>\$ (60,792.26)</b>	<b>\$ (51,871.63)</b>	<b>\$ (137,501.40)</b>	
<b>FY 2017 TOTAL BUDGET (Sections 112, 5303, 5304)</b>	<b>\$ 428,123.45</b>						<b>\$ 137,683.53</b>
<b>TOTAL EXPENDITURES (Sections 112, 5303, 5304)</b>		<b>\$ (88,400.39)</b>	<b>\$ (64,791.17)</b>	<b>\$ (125,094.45)</b>	<b>\$ (103,743.26)</b>	<b>\$ (382,029.27)</b>	

## FFY 2017 STAFF HOURS and EXPENSE SUMMARY BY TASK

<b>TASKS:</b>					
<b>1 - Management and Support of the Planning Process</b>	<b>Staff Hours</b>	<b>Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>TOTAL COSTS</b>
1.1 Program Administration	(1,320.8)	\$ (67,576.13)	\$ (407.26)	\$ (7,926.52)	\$ (75,909.91)
1.2 UPWP	(568.5)	\$ (29,204.34)	\$ -	\$ -	\$ (29,204.34)
1.3 Public Participation Process	(332.3)	\$ (17,293.22)	\$ -	\$ (5,339.25)	\$ (22,632.47)
1.4 Staff Training	(354.5)	\$ (18,378.00)	\$ -	\$ (5,427.29)	\$ (23,805.29)
<b>Totals</b>	<b>(2,576.1)</b>	<b>\$(132,451.70)</b>	<b>\$ -</b>	<b>\$ (18,693.06)</b>	<b>\$(151,552.02)</b>
<b>FFY 2017 Budget (10-01-16)</b>	<b>5,700.0</b>	<b>\$ 296,400.00</b>	<b>\$ 500.00</b>	<b>\$ 48,666.00</b>	<b>\$ 345,566.00</b>
<b>YTD Balance (09/30/17)</b>	<b>3,123.95</b>	<b>\$ 163,948.30</b>	<b>\$ 500.00</b>	<b>\$ 29,972.94</b>	<b>\$ 194,013.98</b>
<b>%Expended</b>	<b>-45%</b>	<b>-45%</b>	<b>0%</b>	<b>-38%</b>	<b>-44%</b>
<b>2 - Transportation Improvement Program</b>					
2.1 TIP Prep & Project Assistance	(160.6)	\$ (8,368.63)	-	-	\$ (8,368.63)
<b>Totals</b>	<b>(160.6)</b>	<b>\$ (8,368.63)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,368.63)</b>
<b>FFY 2017 Budget (10-01-16)</b>	<b>500.0</b>	<b>\$ 26,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000.00</b>
<b>YTD Balance (09/30/17)</b>	<b>339.5</b>	<b>\$ 17,631.37</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,631.37</b>
<b>%Expended</b>	<b>-32%</b>	<b>-32%</b>	<b>0%</b>	<b>0%</b>	<b>-32%</b>
<b>3 - Data Collection and Analysis</b>					
3.1 Traffic Count Program	(79.5)	\$ (3,762.42)	-	\$ (2,139.20)	\$ (5,901.62)
3.2 Travel Demand Model	(4.5)	\$ (211.41)	\$ (5,944.83)	-	\$ (6,156.24)
<b>Totals</b>	<b>(84.0)</b>	<b>\$ (3,973.84)</b>	<b>\$ (5,944.83)</b>	<b>\$ (2,139.20)</b>	<b>\$ (12,057.86)</b>
<b>FFY 2017 Budget (10-01-16)</b>	<b>250.0</b>	<b>\$ 13,000.00</b>	<b>\$ 43,500.00</b>	<b>\$ 7,000.00</b>	<b>\$ 63,500.00</b>
<b>YTD Balance (09/30/17)</b>	<b>166.0</b>	<b>\$ 9,026.16</b>	<b>\$ 37,555.18</b>	<b>\$ 4,860.80</b>	<b>\$ 51,442.14</b>
<b>%Expended</b>	<b>-34%</b>	<b>-31%</b>	<b>-14%</b>	<b>-31%</b>	<b>-19%</b>
<b>4 - Transportation Planning</b>					
4.1 Bikeways Planning	(411.5)	\$ (21,197.78)	\$ (1,666.50)	\$ (2,718.55)	\$ (25,582.83)
4.2 Pedestrian Planning	(354.0)	\$ (18,032.51)	-	-	\$ (18,032.51)
4.3 Public Transit Plan	(372.0)	\$ (19,147.29)	\$ (23,099.49)	\$ (162.47)	\$ (42,409.25)
4.4 Participation in Plans/Studies	(203.75)	\$ (10,556.70)	-	-	\$ (10,556.70)
4.5 Safety Planning	(70.0)	\$ (3,623.94)	-	-	\$ (3,623.94)
4.6 Metropolitan Transportn Plan	(38.0)	\$ (1,929.54)	-	-	\$ (1,929.54)
4.7 Public Health Planning	(315.2)	\$ (16,326.65)	-	-	\$ (16,326.65)
<b>Totals</b>	<b>(1,764.5)</b>	<b>\$ (90,814.41)</b>	<b>\$ (24,765.99)</b>	<b>\$ (2,881.02)</b>	<b>\$(118,461.42)</b>
<b>FFY 2017 Budget (10-01-16)</b>	<b>4,700.0</b>	<b>\$ 244,400.00</b>	<b>\$ 71,500.00</b>	<b>\$ 6,000.00</b>	<b>\$ 321,900.00</b>
<b>YTD Balance (09/30/17)</b>	<b>2,935.6</b>	<b>\$ 153,585.59</b>	<b>\$ 46,734.01</b>	<b>\$ 3,118.98</b>	<b>\$ 203,438.58</b>
<b>%Expended</b>	<b>-38%</b>	<b>-37%</b>	<b>-35%</b>	<b>-48%</b>	<b>-37%</b>
<b>TOTALS EXPENDED YTD FOR ALL TASKS</b>					
	<b>(4,585.1)</b>	<b>\$(235,608.58)</b>	<b>\$ (30,710.82)</b>	<b>\$ (23,713.28)</b>	<b>\$(290,439.94)</b>
<b>FFY 2017 Budget (10-01-16)</b>	<b>11,150.0</b>	<b>\$ 579,800.00</b>	<b>\$ 115,500.00</b>	<b>\$ 61,666.00</b>	<b>\$ 756,966.00</b>
<b>YTD Balance (09/30/17)</b>	<b>6,565.0</b>	<b>\$ 344,191.42</b>	<b>\$ 84,789.19</b>	<b>\$ 37,952.72</b>	<b>\$ 466,526.07</b>
<b>%Expended</b>	<b>-41%</b>	<b>-41%</b>	<b>-27%</b>	<b>-38%</b>	<b>-38%</b>

**MPO APER Budgeted Staff Hours Summary**

Staff Hours Summary FFY17							
Tasks	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Percentage actual differs from budgeted*
1- Program Administration/Support	5700	675	606	681	615	2576	55%
2- Transportation Improvement Program	500	20	31	60	51	161	68%
3- Data Collection and Mangement	250	70	2	2	11	84	66%
4- Planning Activies	4700	411	483	413	458	1765	62%
<b>TOTAL</b>	<b>11150</b>	<b>1175</b>	<b>1121</b>	<b>1155</b>	<b>1134</b>	<b>4585</b>	<b>59%</b>

\*if actual hours differ from budgeted hours by more than 20% for any Task, provide a narrative explanation below

Explanation: FFY 2017 is first year of a two-year UPWP. Understaffing in Tasks 2,3, and 4 will be corrected in FFY2018 by new staff hire. All non-work staff time (leave time) is charged to Task 1 and is split 80/20 between grants Sections 112 and 5303.

**Summary of Consultant/Vendor Services**

FFY17 Summary of Consultant/Vendor Services					
UPWP Task(s)	Consultant/Vendor	Description of Work	Contracted Amount	Actual Cost	Percentage actuals differ
4.3 PublicTransit Planning	Sites Southwest	Teen and Pre-Teen Mobility Plan	\$30,000	\$27,273	9%
4.1 - Bikeways Planning	Eco-Resource Mgmt Systems (ERMS)	Update of Travel Demand Model	\$79,116	\$60,678	23%

\*if actuals differ from contracted amount by more than 20%, provide a narrative explanation below

Explanation: ERMS contract has been extended over two fiscal years. Consultant has billed \$60,678 to date. Validation of the model was delayed due to major construction projects that needed to be completed in order to restore normal traffic patterns. Also, additional time needed for NMDOT to complete seasonal adjustment of traffic count data. Work will be completed by December 31, 2017

MPO APER Budget Summary by Line Item

City of Santa Fe Expense Report		112-Q1	112-Q2	112-Q3	112-Q4	TOTALS	City of Santa Fe Expense Report		5303-Q1	5303-Q2	5303-Q3	5303-Q4	TOTALS
Salaries		\$ 23,347.41	\$ 25,296.32	\$ 32,570.73	\$ 25,553.55	\$ 106,768.01	Salaries		\$ 5,836.74	\$ 6,053.78	\$ 5,266.06	\$ 3,444.04	\$ 20,600.62
Annual Leave		\$ 3,075.32	\$ 4,538.86	\$ 1,039.16	\$ 2,333.11	\$ 10,986.45	Annual Leave		\$ 768.79	\$ 1,029.12	\$ 160.24	\$ 574.31	\$ 2,532.46
Personal Day		\$ -	\$ 188.80	\$ -	\$ -	\$ 188.80	Personal Day		\$ -	\$ 47.20	\$ -	\$ -	\$ 47.20
Miscellaneous Leave		\$ -	\$ 263.31	\$ 207.01	\$ 57.44	\$ 527.76	Miscellaneous Leave		\$ -	\$ 65.83	\$ 51.75	\$ 14.35	\$ 131.93
Comp-time		\$ 924.94	\$ 868.76	\$ 1,831.31	\$ 2,115.47	\$ 5,740.48	Comp-time		\$ 231.24	\$ 182.00	\$ 647.90	\$ 883.87	\$ 1,945.01
Sick Leave		\$ 1,358.34	\$ 1,314.88	\$ 1,327.81	\$ 789.66	\$ 4,790.69	Sick Leave		\$ 339.62	\$ 258.34	\$ 76.84	\$ 197.41	\$ 872.21
Incentives		\$ -	\$ -	\$ -	\$ -	\$ -	Incentives		\$ -	\$ -	\$ -	\$ -	\$ -
FICA		\$ 2,013.27	\$ 2,282.37	\$ 2,610.61	\$ 2,268.60	\$ 9,174.85	FICA		\$ 503.19	\$ 536.31	\$ 434.60	\$ 313.89	\$ 1,787.99
Retirement (PERA)		\$ 5,895.63	\$ 6,669.01	\$ 7,594.01	\$ 6,497.18	\$ 26,655.83	Retirement (PERA)		\$ 1,473.76	\$ 1,568.11	\$ 1,273.89	\$ 888.83	\$ 5,204.59
Employee Health Insurance		\$ 6,229.74	\$ 7,053.62	\$ 6,539.86	\$ 6,509.65	\$ 26,332.87	Employee Health Insurance		\$ 1,557.26	\$ 1,656.84	\$ 1,086.74	\$ 723.23	\$ 5,024.07
Retiree Health Care		\$ 574.15	\$ 649.45	\$ 739.42	\$ 632.74	\$ 2,595.76	Retiree Health Care		\$ 143.40	\$ 152.59	\$ 124.12	\$ 86.46	\$ 506.57
Unemployment Insurance		\$ -	\$ 28.51	\$ -	\$ 0.00	\$ 28.51	Unemployment Insurance		\$ -	\$ (15.67)	\$ -	\$ 0.00	\$ (15.67)
Workers' Comp		\$ 132.71	\$ 132.71	\$ 133.11	\$ 133.05	\$ 531.58	Workers' Comp		\$ 38.57	\$ 38.54	\$ 38.14	\$ 38.08	\$ 153.33
City Share Dental Insurance		\$ 253.86	\$ 287.58	\$ 268.08	\$ 280.73	\$ 1,090.25	City Share Dental Insurance		\$ 63.24	\$ 67.05	\$ 43.05	\$ 30.09	\$ 203.43
Benefits Dept. Assessments		\$ 300.75	\$ 300.75	\$ 601.50	\$ -	\$ 1,203.00	Benefits Dept. Assessments		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Salaries &amp; Benefits TOTALS</b>		<b>\$ 44,106.12</b>	<b>\$ 49,874.93</b>	<b>\$ 55,462.61</b>	<b>\$ 47,171.18</b>	<b>\$ 196,614.84</b>	<b>Salaries &amp; Benefits TOTALS</b>		<b>\$ 10,955.81</b>	<b>\$ 11,640.04</b>	<b>\$ 9,203.33</b>	<b>\$ 7,194.56</b>	<b>\$ 38,993.74</b>
Professional Contracts		\$ 325.80	\$ -	\$ -	\$ 4,755.85	\$ 5,081.65	Professional Contracts		\$ 22,763.29	\$ -	\$ 417.66	\$ 1,188.97	\$ 24,369.92
Other Consulting		\$ 640.00	\$ -	\$ 693.32	\$ -	\$ 1,333.32	Other Consulting		\$ 160.00	\$ -	\$ 173.18	\$ -	\$ 333.18
<b>Consultant Services TOTALS</b>		<b>\$ 965.80</b>	<b>\$ -</b>	<b>\$ 693.32</b>	<b>\$ 4,755.85</b>	<b>\$ 6,414.97</b>	<b>Consultant Services TOTALS</b>		<b>\$ 22,923.29</b>	<b>\$ -</b>	<b>\$ 590.84</b>	<b>\$ 1,188.97</b>	<b>\$ 24,703.10</b>
Communication	514100	\$ -	\$ 53.33	\$ 126.30	\$ -	\$ 179.63	Communication	514100	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	530100	\$ 3,423.87	\$ -	\$ -	\$ -	\$ 3,423.87	Office Supplies	530100	\$ 321.17	\$ -	\$ -	\$ -	\$ 321.17
Operating Supplies	530200	\$ -	\$ -	\$ 1,124.64	\$ -	\$ 1,124.64	Operating Expenses	530200	\$ 61.00	\$ -	\$ 281.16	\$ -	\$ 342.16
Food	530400	\$ 16.56	\$ -	\$ -	\$ -	\$ 16.56	Food	530400	\$ -	\$ -	\$ -	\$ -	\$ -
Software-Purchased	530600	\$ -	\$ -	\$ -	\$ -	\$ -	Software-Purchased	530600	\$ -	\$ -	\$ -	\$ -	\$ -
Books/Subscrip/Periodicals	530700	\$ 244.04	\$ 82.42	\$ 499.49	\$ 99.48	\$ 925.43	Books/Subscrip/Periodicals	530700	\$ 40.00	\$ 20.60	\$ 124.87	\$ 24.87	\$ 210.34
Out of State: Hotel & Meals	560200	\$ 199.46	\$ -	\$ 1,797.67	\$ -	\$ 1,997.13	Out of State: Hotel & Meals	560200	\$ 49.87	\$ -	\$ 449.43	\$ -	\$ 499.30
In State: Hotels & Meals	560250	\$ -	\$ 246.95	\$ -	\$ -	\$ 246.95	In State: Hotels & Meals	560250	\$ -	\$ 61.74	\$ -	\$ -	\$ 61.74
Out of State: Air & Mileage	560500	\$ -	\$ -	\$ 614.29	\$ -	\$ 614.29	Out of State: Air & Mileage	560500	\$ -	\$ -	\$ 153.59	\$ -	\$ 153.59
In State: Air & Mileage	560550	\$ -	\$ 17.00	\$ -	\$ -	\$ 17.00	In State: Air & Mileage	560550	\$ -	\$ 4.25	\$ -	\$ -	\$ 4.25
Registration	560700	\$ -	\$ -	\$ 588.00	\$ 100.00	\$ 688.00	Registration	560700	\$ -	\$ -	\$ 147.00	\$ 25.00	\$ 172.00
Print/Publish	561800	\$ 1,084.63	\$ -	\$ 3,211.37	\$ 654.22	\$ 4,950.22	Print/Publish	561800	\$ 32.47	\$ -	\$ 675.01	\$ -	\$ 707.48
Dues	561900	\$ 100.00	\$ 879.98	\$ 44.00	\$ 34.00	\$ 1,057.98	Dues	561900	\$ 25.00	\$ 220.00	\$ -	\$ -	\$ 245.00
Inventory Exempt	572400	\$ 895.20	\$ -	\$ -	\$ -	\$ 895.20	Inventory Exempt	572400	\$ 203.80	\$ -	\$ -	\$ -	\$ 203.80
Data Processing	572800	\$ 2,752.30	\$ 1,689.93	\$ 213.32	\$ -	\$ 4,655.55	Data Processing	572800	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Expenses TOTALS</b>		<b>\$ 8,716.06</b>	<b>\$ 2,969.61</b>	<b>\$ 8,219.08</b>	<b>\$ 887.70</b>	<b>\$ 20,792.45</b>	<b>Other Expenses TOTALS</b>		<b>\$ 733.31</b>	<b>\$ 306.59</b>	<b>\$ 1,831.06</b>	<b>\$ 49.87</b>	<b>\$ 2,920.83</b>
<b>Section 112 TOTALS</b>		<b>\$ 53,787.98</b>	<b>\$ 52,844.54</b>	<b>\$ 64,375.01</b>	<b>\$ 52,814.73</b>	<b>\$ 223,822.26</b>	<b>Section 5303 TOTALS</b>		<b>\$ 34,612.41</b>	<b>\$ 11,946.63</b>	<b>\$ 11,625.23</b>	<b>\$ 8,433.40</b>	<b>\$ 66,617.67</b>



## MPO APER Narrative Summary of UPWP Tasks – FFY2017

### **Task 1: Program Support and Administration**

- 1.1. Staff hosted one MPO Quarterly and attended the others. Completed presentation of MPO planning process training for Policy Board members
- 1.2. FFY 2017 Quarterly Reports and APER 2016 completed and submitted on time. Prepared and submitted FFYs 2017 and 2018 UPWP and amendments
- 1.3. Prepared and submitted display ads for Policy Board meetings; prepared annual MPO meetings schedule
- 1.4. MPO staff attended conferences, training workshops and webinars

### **Task 2: Transportation Improvement Program (TIP)**

Staff developed and submitted for approved the FFY 2018-23 TIP. The TIP and TIP amendments were prepared for public review and recommended for approval by TCC. Both were approved by Policy Board And submitted to NMDOT. FY 2016 List of Obligated Projects was prepared and submitted to NMDOT

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

- 3.1. SF MPO has license agreement and annual support with Midwest Software Solutions (MS2) to host traffic data for public access. MPO staff collected traffic volume data at approximately 40 locations and submitted counts to NMDOT.
- 3.2. Annual software maintenance agreement renewed with PTV America for the PTV Vision Suite. Travel Demand Model is updated and validated. Scheduled completion of the base model update was later than expected due to delay in availability of seasonally adjusted raw counts necessary for validating the model.

### **Task 4: Transportation Planning**

- 4.1 Developing contract with consultant(s) to assist staff in updating the MPO Metropolitan Bicycle Master Plan. Reviewed development plans to ensure potential and required connections to bicycle network.
- 4.2 Worked on next steps toward implementation of the Pedestrian Master Plan; Attended meetings of the NMDOT HSIP guidelines development team in context for ped safety; Attended meetings of the EDC/ Safe Transportation for Every Pedestrian Working Committee; Reviewed the application for Walk Friendly Community designation and delegated sections to City staff to fill out.
- 4.3 Worked on opening of the Rail Runner Zia Station; Developed with Sites Southwest the Teen and Pre-Teen Independent Transit and Mobility Plan; worked on methodology to reapportion FTA Section 5307 funds within our MPA.
- 4.4 Worked with Development Review Team to provide feedback on proposed projects; County and NMDOT on NE/SE Connector Phase A/B Report; Attended multiple meetings with the City Engineering and BTAC; Met with NMDOT PMT on NM599 prioritization study.
- 4.5 Staff was invited to represent MPOs at HSIP guidelines drafting team; Reviewed NMDOT Safety Performance Measures for future adoption by MPO Policy Boards.
- 4.6 Staff continues to review elements of the MTP for implementation
- 4.7 Staff continues outreach to Public Health community emphasizing benefits of active transportation ; Working with APA Healthy Communities Interest Group Leadership Task Force; Working with Planners4Health and APA Planning Policy Guidelines

# 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 coordination with the City of Santa Fe (fiscal agent for the MPO) for administrative and program support such as budget and financial management.

### Related Expenses

- Office equipment and supplies (including notepad computers, printer, maintenance for plotter and printer, cartridges, etc.)
- Hosting and travel expenses for attending MPO Quarterly meetings
- Also included in this sub task are MPO Staff non-work related hours for sick, holiday, administrative, and personal leave hours, which are charged to both federal grants.

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

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

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

Key: X=Scheduled; C=Completed

### Expenses:

TASK 1.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2017 & 2018 BUDGET	3,100	\$ 161,200	\$ 500	\$ 21,166	\$ 182,866
<b>Starting Balances 10/01/16</b>	<b>3,100</b>	<b>\$ 161,200</b>	<b>\$ 500.00</b>	<b>\$ 21,166</b>	<b>\$ 182,866</b>
Expenses Q1 Oct-Dec 2016	(394.0)	\$ (18,463.32)	\$ (407.26)	\$ (5,513.70)	\$ (24,384.28)
Q2 Jan-Mar 2017	(305.0)	\$ (16,736.90)	\$ -	\$ (2,073.20)	\$ (18,810.10)
Q3 Apr-Jun 2017	(318.9)	\$ (17,857.61)	\$ -	\$ (339.62)	\$ (18,197.23)
Q4 Jul-Sep 2017	(302.9)	\$ (14,518.30)	\$ -	\$ -	\$ (14,518.30)
<b>Total Expenses</b>	<b>(1,320.8)</b>	<b>\$ (67,576.13)</b>	<b>\$ (407.26)</b>	<b>\$ (7,926.52)</b>	<b>\$ (75,909.91)</b>
<b>Balances YTD</b>	<b>1,779.2</b>	<b>\$ 93,623.87</b>	<b>\$ 92.74</b>	<b>\$ 13,239.48</b>	<b>\$ 106,956.09</b>

### Quarter 1: Staff Activities

- Transportation Planner attended the state MPO quarterly meeting hosted by Mesilla Valley and provided an update regarding the work of the Planning/Public Health Task force around collaborative efforts to utilize transportation data in more effective ways.
- Senior Planner worked on the Jul – Sept 2016 Quarterly Report from 2015-2016 UPWP

Santa Fe MPO FFY 2017 APER (October 1, 2016 to September 30, 2017)  
FFY2017 & 2018 UPWP

- Senior Planner attended MPO Quarterly Meeting in Santa Fe 10/03 and 10/04.
- Transportation Planner assisted with the organization and implementation of Policy Board Meetings and Technical Coordinating Committee Meetings during this quarter.
- Transportation Planner attended weekly staff meetings to assist with the coordination and organization of the MPO.

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**Quarter 2: Staff Activities**

- MPO Staff worked on agenda topics in preparation for the next MPO Quarterly; particularly on understanding setting safety performance measures.
- Staff worked on acquiring office equipment and securing invoice payments through purchasing and accounts payable departments.
- MPO Staff worked with the City (our fiscal agent) to develop an MPO budget for FY 2018)
- MPO Staff worked with City Finance to invoice Santa Fe County for its share of the local match according the MPO JPA
- Senior Planner prepared and submitted bi-weekly time tracking sheets to MPO Officer.
- Transportation Planner assisted with the organization and implementation of Policy Board Meetings and Technical Coordinating Committee Meetings during this quarter.
- Transportation Planner attended weekly staff meetings to assist with the coordination and organization of the MPO.

**Quarter 3: Staff Activities**

- Staff prepared MPO budget for City FY2018
- Staff worked on managing program financials
- Senior Planner prepared and submitted bi-weekly time tracking sheets to MPO Officer

**Quarter 4: Staff Activities**

- Staff worked on adapting to the City's new Kronos time-tracking system
- Senior Planner prepared and submitted bi-weekly time tracking sheets to MPO Officer.
- Staff attended weekly Land Use Department Management meetings
- Staff worked on procurement of offices supplies and consultant contracts
- Staff planned and prepared for MPO Quarterly meeting

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

**Objectives:**

*Develop, execute, and amend as needed, a biennial Unified Planning Work Program (UPWP) that reflects the recommendations and priorities of the Metropolitan Transportation Plan (MTP), as well as federal and state planning requirements. The*

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

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

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

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

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 1.2	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2017 & 2018 BUDGET	1200	\$ 62,400	\$ -	\$ -	\$ 62,400
<b>Starting Balances 10/01/16</b>	<b>1,200</b>	<b>\$ 62,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,400</b>
Expenses Q1 Oct-Dec 2016	(140.5)	\$ (6,584.00)	\$ -	\$ -	\$ (6,584.00)
Q2 Jan-Mar 2017	(132.5)	\$ (7,270.95)	\$ -	\$ -	\$ (7,270.95)
Q3 Apr-Jun 2017	(147.0)	\$ (8,231.64)	\$ -	\$ -	\$ (8,231.64)
Q4 Jul-Sep 2017	(148.5)	\$ (7,117.75)	\$ -	\$ -	\$ (7,117.75)
<b>Total Expenses</b>	<b>(568.5)</b>	<b>\$ (29,204.34)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (29,204.34)</b>
<b>Balances YTD</b>	<b>631.5</b>	<b>\$ 33,195.66</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,195.66</b>

**Quarter 1: Staff Activities**

- MPO Staff met weekly to discuss status of UPWP Tasks
- Transportation Planner reviewed and incorporated UPWP elements when considering public presentations, work with Public Health Officials and other planning initiatives. Specifically, we modified the proposed UPWP to consider pending updates of the Bicycle Master Plan and other master plan documents.

**Quarter 2: Staff Activities**

- .MPO Staff met weekly to discuss status of UPWP Tasks
- MPO Staff worked on the Oct – Dec 2016 Quarterly Report from 2017-2018 UPWP
- MPO Staff worked on the Jan- Mar Quarterly Report format
- Transportation Planner reviewed and incorporated UPWP elements when considering public presentations, work with Public Health Officials and other planning initiatives

**Quarter 3: Staff Activities**

- Staff worked on the Jan – Mar 2017 Quarterly Report from 2017-2018 UPWP

- Staff worked on administrative amendment to the UPWP and format of the Quarterly Report
- Staff worked on the third quarter report content
- MPO Staff met weekly to discuss status of UPWP Tasks

**Quarter 4: Staff Activities**

- Staff worked on completing the third quarter UPWP report (April through June)
- Also worked on improving data presentation and format changes to the fourth quarter report
- Conducted regular weekly staff meetings to discuss tasks

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

**Objectives:**

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

**Related Expenses**

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

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

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

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

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 1.3	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2017 & 2018 BUDGET	900	\$ 46,800	\$ -	\$ 14,000	\$ 60,800
<b>Starting Balances 10/01/16</b>	<b>900</b>	<b>\$ 46,800</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 60,800</b>
Expenses Q1 Oct-Dec 2016	(73.0)	\$ (3,420.87)	\$ -	\$ (1,259.67)	\$ (4,680.54)
Q2 Jan-Mar 2017	(116.5)	\$ (6,392.95)	\$ -	\$ (103.02)	\$ (6,495.97)
Q3 Apr-Jun 2017	(79.0)	\$ (4,423.80)	\$ -	\$ (3,197.99)	\$ (7,621.79)
Q4 Jul-Sep 2017	(63.8)	\$ (3,055.60)	\$ -	\$ (778.57)	\$ (3,834.17)
<b>Total Expenses</b>	<b>(332.3)</b>	<b>\$ (17,293.22)</b>	<b>\$ -</b>	<b>\$ (5,339.25)</b>	<b>\$ (22,632.47)</b>
<b>Balances YTD</b>	<b>567.8</b>	<b>\$ 29,506.78</b>	<b>\$ -</b>	<b>\$ 8,660.75</b>	<b>\$ 38,167.53</b>

**Quarter 1: Staff Activities**

Santa Fe MPO FFY 2017 APER (October 1, 2016 to September 30, 2017)  
FFY2017 & 2018 UPWP

- 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, major project traffic advisories and updates.
- Transportation Planner attended regularly scheduled Technical Coordinating Meetings and Policy Board Meetings
- Transportation Planner worked with professional consulting team Sites Southwest to develop an outreach poster for youth regarding the Pre-Teen/Teen Transit and Mobility Plan. Posters were placed in the Santa Fe Trails buses and other strategic locations inviting teens to take a transportation survey on-line. Results from the survey were incorporated into the now draft plan being reviewed by the TCC.

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**Quarter 2: Staff Activities**

- MPO Staff prepared agendas and sent meeting notices to TCC and TPB members and alternates..
- Policy Board meeting agendas for February and March were posted in the Santa Fe New Mexican newspaper
- Senior Planner prepared reports and meeting packets for the TPB and TCC meetings.
- MPO Staff 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, major project traffic advisories and updates.
- MPO Staff participated in a meeting with City GIS Staff to discuss ways to display MPO data via online mapping tools.
- Senior planner provided GIS Data to City GIS Staff for online mapping tool.
- Transportation Planner continued to work with the City of Santa Fe's GIS staff member, David Barsanti, for the development of an MPO specific interactive web-page that would highlight transportation projects geospatially, past, present and future.
- Transportation Planner worked with professional consulting team Sites Southwest to finalize the Pre-Teen/Teen Transit and Mobility Plan. The Plan was reviewed twice by the TCC and adopted by the Policy Board on February 23<sup>rd</sup>, 2017.
- Transportation Planner presented finding of the Pre-Teen/Teen Transit and Mobility Plan to the City's Transit Advisory Committee and Youth Development Committee
- Transportation Planner outlined suggested processes for an update of the Metropolitan Bicycle Master Plan with the City of Santa Fe Staff and the Bicycle Trails Advisory Committee. Discussions around public involvement were included.

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

- Staff organized and directed TPB and TCC Meetings
- Staff prepared reports and meeting packets for the 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, major project traffic advisories and updates.
- Staff participated in a meeting with City GIS Staff to discuss ways to display MPO data via online mapping tools.
- Transportation Planner lead the planning for the annual Bike-To-Work week events including outreach and engagement with the public, advertising, education, a public survey and a final report

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

- Staff prepared reports and meeting packets for the TPB and TCC meetings.
- Staff 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, major project traffic advisories and updates.
- Transportation Planner provided updates regarding the implementation of the 2017 Bike-To-Work week events including outreach and engagement with the public, advertising, education, a public survey and a final report.
- Transportation Planner participated in a meeting with City GIS Staff to discuss ways to display MPO data via online mapping tools.

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

### **Objectives:**

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

### **Supported Staff Activities:**

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

- Support staff to obtain and maintain professional planning accreditation (e.g. PTP, AICP, CTP, etc.)
- Host training webinars on transportation-related and UPWP specified issues, initiatives and tasks.

Related Expenses

- Staff travel, lodging and registration to out of State and in-State conferences

***Expenses:***

<b>TASK 1.4</b>	<i>Staff Hours</i>	<i>Staff Costs</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>TOTALS</i>
FFYs 2017 & 2018 BUDGET	500	\$ 26,000		\$ 13,500	\$ 39,500
<b>Starting Balances 10/01/16</b>	<b>500</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ 13,500</b>	<b>\$ 39,500</b>
Expenses Q1 Oct-Dec 2016	(67.0)	\$ (3,139.70)	\$ -	\$ (374.33)	\$ (3,514.03)
Q2 Jan-Mar 2017	(52.0)	\$ (2,853.50)	\$ -	\$ (1,099.98)	\$ (3,953.48)
Q3 Apr-Jun 2017	(136.0)	\$ (7,615.66)	\$ -	\$ (3,793.98)	\$ (11,409.64)
Q4 Jul-Sep 2017	(99.5)	\$ (4,769.13)	\$ -	\$ (159.00)	\$ (4,928.13)
<b>Total Expenses</b>	<b>(354.5)</b>	<b>\$ (18,378.00)</b>	<b>\$ -</b>	<b>\$ (5,427.29)</b>	<b>\$ (23,805.29)</b>
<b>Balances YTD</b>	<b>145.5</b>	<b>\$ 7,622.00</b>	<b>\$ -</b>	<b>\$ 8,072.71</b>	<b>\$ 15,694.71</b>

***Quarter 1: Staff Activities***

- Transportation Planner coordinated and attended a one day advanced leadership training seminar in Albuquerque on Nov. 4<sup>th</sup>. The one day “Leadership is for Everyone” event brought public health, planning and other professionals together for a series of sessions on advancing personal and professional relationships in the field. The event was hosted by the Regional Institute for Health and Environmental Leadership and was held Nov. 4<sup>th</sup> 2016.
- 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.

***Quarter 2: Staff Activities***

- Transportation Planner attended a 1 day NACTO URBAN STREET DESIGN GUIDE TRAINING organized by the Mid-Region Council of Governments. The purpose was to better understand the blueprint for designing 21<sup>st</sup> Century streets, and learn about the tools and tactics to make streets safer, more livable and more economically vibrant.
- Transportation Planner continued to increase his knowledge about the relationship of Public Health and Transportation Planning. This involved meeting directly with Public Health staff, and actively participating in the American Planning Association’s Planners4Health Project in New Mexico. These collaborative efforts are done in a manner to advance the goals of the MPO.



- Transportation Planner participated in several webinars including: Plan4Health – Creating Story Maps, Planners4Health: Metrics, Data, Sources, and Methodologies, Active Transportation in Rural Settings
- MPO Staff participated in online webinars including those on developing performance measures

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

- MPO Officer and Transportation Planner attended the annual American Planning Association National Conference in New York City
- Transportation Planner participated directly with the development of a Policy Paper regarding Public Health and Planning including a transportation nexus. The paper will be formalized during APA's annual Policy and Advocacy Conference in September of 2017.
- Transportation Planner attended a 3 hour training session with the staff of the New Mexico Data Collaborative regarding the use of existing data and information as a means of creating GIS related "story maps."
- Transportation Planner attended a 1 day training by transportation experts regarding the use of NACTO" Urban Streets Design Guidelines.
- Transportation Planner attended a 1 day training by engineering/transportation experts regarding ADA Pedestrian design standards/guidelines.
- Transportation Planner viewed several webinars regarding APA's Plan4Health and Planners4Health program. These webinars regarded the advancement of public health related issues, planning and transportation.
- Transportation Planner continued training, work and activities around APA-NM Chapter, New Mexico Main Street's Resiliency Alliance and the New Mexico Complete Streets Leadership Team.
- Transportation Planner attended the 1<sup>st</sup> of three "Smart Cycling" workshops hosted by volunteers for the League of American Bicyclists.

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

- Staff attended various webinars on infrastructure and safety
- Transportation Planner attended the annual American Planning Association National Policy and Advocacy Conference and the Leadership Fall Meeting in Washington D.C City from Sept. 22<sup>nd</sup> to Sept. 26<sup>th</sup> and participated directly with the development and adoption of a Policy Paper regarding Healthy Community Design/Public Health and Planning. The paper was adopted with minor modifications during the Chapter Delegates Assembly on Sept. 24<sup>th</sup> and will be ratified by the APA Board of Directors this Fall. At the same meeting/conference a presentation to the entire APA Leadership cohort regarding the Plan4Health New Mexico project which detailed New Mexico's planning and public health nexus was provided.
- Transportation Planner helped to organize and participate in APA-New Mexico Chapter Annual Fall Conference in Silver City on Sept. 27<sup>th</sup> –Sept. 29<sup>th</sup>. The Conference was focused on rural planning initiatives and included several sessions on Complete Streets and NMDOT Transportation updates.

- Transportation Planner viewed several webinars regarding APA's Plan4Health and Planners4Health program. These webinars regarded the advancement of public health related issues, planning and transportation.
- Transportation Planner continued training, work and activities around APA-NM Chapter, New Mexico Main Street's Resiliency Alliance and the New Mexico Complete Streets Leadership Team.

## 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 2015-2040, the NMDOT STIP/TIP Policies and Procedures, and all applicable federal laws and regulations, and facilitate multi-modalism. Facilitate deployment of existing and potential Intelligent Transportation Systems (ITS) architecture through continuing efforts of partners as well as in coordination with adjacent local and tribal governments.*

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

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

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

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 2.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2017 & 2018 BUDGET	500	\$ 26,000	\$ -	\$ -	\$ 26,000
<b>Starting Balances 10/01/16</b>	<b>500</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>
Expenses Q1 Oct-Dec 2016	(19.5)	\$ (913.79)	\$ -	\$ -	\$ (913.79)
Q2 Jan-Mar 2017	(30.5)	\$ (1,673.69)	\$ -	\$ -	\$ (1,673.69)
Q3 Apr-Jun 2017	(59.8)	\$ (3,348.65)	\$ -	\$ -	\$ (3,348.65)
Q4 Jul-Sep 2017	(50.8)	\$ (2,432.50)	\$ -	\$ -	\$ (2,432.50)
<b>Total Expenses</b>	<b>(160.6)</b>	<b>\$ (8,368.63)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,368.63)</b>
<b>Balances YTD</b>	<b>339.5</b>	<b>\$ 17,631.37</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,631.37</b>

**Quarter 1: Staff Activities**

- Senior Planner finalized Amendment 3 to the FFY2016-2021 TIP following FTA/FHWA Approval, submitted export files to STIP unit and posted TIP Document to website
- Senior Planner facilitated TIP Administrative Modifications on 11/03,12/05,12/19.
- Senior Planner sent out call for Amendment 4 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 worked with the NMDOT District 5 and Santa Fe County on the status of the NE Connector Project.

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**Quarter 2: Staff Activities**

- Senior Planner Finalized 2016 Obligated Project List and posted to MPO Website
- Senior Planner prepared schedule for the FFY2018-2023 TIP Development
- Senior Planner prepared and sent out Call for Projects for the FFY2018-2023 TIP.
- Senior Planner arranged and participated with City Staff and a Councilor to discuss possible projects for the Call for Project for the FFY2018-2023 TIP Development
- Senior Planner corresponded with County Staff on the Call for Projects for the FFY2018-2023 TIP.
- Senior Planner finalized Amendment 4 to the FFY2016-2021 TIP following FTA/FHWA Approval, submitted export files to STIP unit and posted TIP Document to website
- Senior Planner facilitated TIP Administrative Modifications on 01/05, 01/23, 01/30, 02/10, 03/13.
- Senior Planner sent out call for Amendment 5 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 worked with the NMDOT District 5 and Santa Fe County on the status of the NE Connector Project.

**Quarter 3: Staff Activities**

- Senior Planner corresponded with County Staff on the Call for Projects for the FFY2018-2023 TIP.
- Senior Planner finalized Amendment 5 to the FFY2016-2021 TIP following FTA/FHWA Approval, submitted export files to STIP unit and posted TIP Document to website
- Senior Planner processed TIP Administrative Modifications on 04/28.
- Senior Planner sent out call for Amendment 6 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 on Development of the FFY2018-2023 TIP, including review of submitted projects, development of project ranking, and draft TIP following coordination with NMDOT District 5 and STIP Coordinator.
- Held Public Input Meeting on the FFY2018-2023 TIP
- Senior Planner worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ funded projects on status of Agreements and schedules to meet deadlines.
- Met with City Staff to discuss the scope of a Road Diet for inclusion with S100440. Corresponded with NMDOT advocating for the continued inclusion of the Road Diet Study in S100440.
- Senior Planner met with County Commissioner Hansen to discuss the FFY2016-2021 TIP Amendment and the FFY2018-2023 TIP.
- Senior Planner attended STIP Procedures Update meeting at D3 in Albuquerque (06/30)
- Transportation Planner met MPO Senior Planner and NMDOT staff to discuss the MPO TIP Administrative Modifications, Amendments, and the pending FFY2018-2023 TIP.

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

- Senior Planner corresponded with County Staff on the Call for Projects for the FFY2018-2023 TIP.
- Senior Planner finalized Amendment 6 to the FFY2016-2021 TIP following FTA/FHWA Approval, submitted export files to STIP unit and posted TIP Document to website
- Senior Planner processed TIP Administrative Modifications on 07/08, 07/13, 09/12.
- Senior Planner sent out call for Amendment 6 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 on Development of an Amendment to the FFY2018-2023 TIP following coordination with NMDOT District 5 and STIP Coordinator.
- Senior Planner Finalized FFY2018-2023 TIP following MPO Policy Board Approval.
- Senior Planner participated in eSTIP conference call (9/14)
- Senior Planner attended eSTIP Training in Santa Fe (09/20)
- Transportation Planner met MPO Senior Planner and NMDOT staff to discuss the MPO TIP Administrative Modifications, Amendments, and the pending FFY2018-2023 TIP.
- Transportation Planner attended live webinar/conference call on the first steps of rolling out the NMDOT's eSTIP.
- Transportation Planner attended a ½ day training on the use of the NMDOT's eSTIP

### 3 – GENERAL DEVELOPMENT and DATA COLLECTION

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

**Objectives:**

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

**Consultant Services:**

- Maintain annual license agreement with MS2 to host website for public access to MPO traffic data (\$2,250)
- Traffic volume data collection (\$5,000)

**Related Expenses:**

- Purchase supplies to maintain traffic count equipment (\$3,500)

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

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

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

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 3.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2017 & 2018 BUDGET	175	\$ 9,100	\$ 7,500	\$ 3,500	\$ 20,100
<b>Starting Balances 10/01/16</b>	<b>175</b>	<b>\$ 9,100</b>	<b>\$ 7,500</b>	<b>\$ 3,500</b>	<b>\$ 20,100</b>
Expenses Q1 Oct-Dec 2016	(66.0)	\$ (3,092.84)	\$ -	\$ (2,139.20)	\$ (5,232.04)
Q2 Jan-Mar 2017	(1.5)	\$ (82.31)	\$ -	\$ -	\$ (82.31)
Q3 Apr-Jun 2017	(1.5)	\$ (84.00)	\$ -	\$ -	\$ (84.00)
Q4 Jul-Sep 2017	(10.5)	\$ (503.28)	\$ -	\$ -	\$ (503.28)
<b>Total Expenses</b>	<b>(79.5)</b>	<b>\$ (3,762.42)</b>	<b>\$ -</b>	<b>\$ (2,139.20)</b>	<b>\$ (5,901.62)</b>
<b>Balances YTD</b>	<b>95.5</b>	<b>\$ 5,337.58</b>	<b>\$ 7,500.00</b>	<b>\$ 1,360.80</b>	<b>\$ 14,198.38</b>

**Quarter 1: Staff Activities**

- Senior Planner worked on developing the 2016 Traffic Count Program, determined that it would be best for MPO Staff to conduct counts and set up schedule for it completion.

- Senior Planner Conducted Traffic Counts at 35 locations per NMDOT Request, Analyzed and submitted count data to NMDOT before December 15 deadline

**Quarter 2: Staff Activities**

- Senior Planner responded to traffic data requests.

**Quarter 3: Staff Activities**

- Senior Planner responded to traffic data requests.
- Senior Planner returned borrowed traffic count equipment to NMDOT

**Quarter 4: Staff Activities**

- Senior Planner responded to traffic data requests.
- Staff discussed NMDOT plan for data collection and management

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

**Objectives:**

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

**Consultant Services:**

- Annual license fee (\$1,750)for PTV Vision Suite
- Complete update and validation of the MPO MPA Travel Demand Base Model (\$36,000)

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

- Completed Base Model Update June 30, 2017

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

Key: X=Scheduled; C=Completed

**Expenses:**

<b>TASK 3.2</b>	<b>Staff Hours</b>	<b>Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>TOTALS</b>
FFYs 2017 & 2018 BUDGET	75	\$ 3,900	\$ 36,000	\$ 3,500	\$ 43,400
<b>Starting Balances 10/01/16</b>	<b>75</b>	<b>\$ 3,900</b>	<b>\$ 36,000</b>	<b>\$ 3,500</b>	<b>\$ 43,400</b>
Expenses Q1 Oct-Dec 2016	(4.0)	\$ (187.44)	\$ -	\$ -	\$ (187.44)
Q2 Jan-Mar 2017	-	\$ -	\$ -	\$ -	\$ -
Q3 Apr-Jun 2017	-	\$ -	\$ -	\$ -	\$ -
Q4 Jul-Sep 2017	(0.5)	\$ (23.97)	\$ (5,944.83)	\$ -	\$ (5,968.79)
<b>Total Expenses</b>	<b>(4.5)</b>	<b>\$ (211.41)</b>	<b>\$ (5,944.83)</b>	<b>\$ -</b>	<b>\$ (6,156.24)</b>
<b>Balances YTD</b>	<b>70.5</b>	<b>\$ 3,688.59</b>	<b>\$ 30,055.18</b>	<b>\$ 3,500.00</b>	<b>\$ 37,243.76</b>

**Quarter 1: Staff Activities**

- Staff worked on contract amendment with consultant ERMS.
- Staff worked contract approval process

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**Quarter 2: Staff Activities**

- No Activity

**Quarter 3: Staff Activities**

- MPO Officer worked with TDM consultant (ERMS) and Santa Fe County to ensure receipt of demographic data to complete projection of the 2040 model year.
- Staff discussed additional requests and sent slide presentation of NM demographic analysis to ERMS

**Quarter 4: Staff Activities**

- MPO Senior Planner Completed TDM Questionnaire from New Mexico State University working for NMDOT.
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## 4 – TRANSPORTATION PLANNING

### 4.1 Bikeways Planning [FTA code 44.23.00]

**Objectives:**

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

**Expenses:**

TASK 4.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2017 & 2018 BUDGET	1000	\$ 52,000	\$ 8,000	\$ 5,000	\$ 65,000
<b>Starting Balances 10/01/16</b>	<b>1000</b>	<b>\$ 52,000</b>	<b>\$ 8,000</b>	<b>\$ 5,000</b>	<b>\$ 65,000</b>
Expenses Q1 Oct-Dec 2016	(102.5)	\$ (4,803.27)	\$ (800.00)	\$ -	\$ (5,603.27)
Q2 Jan-Mar 2017	(112.5)	\$ (6,173.45)	\$ -	\$ -	\$ (6,173.45)
Q3 Apr-Jun 2017	(99.5)	\$ (5,571.75)	\$ (866.50)	\$ (2,718.55)	\$ (9,156.80)
Q4 Jul-Sep 2017	(97.0)	\$ (4,649.31)	\$ -	\$ -	\$ (4,649.31)
<b>Total Expenses</b>	<b>(411.5)</b>	<b>\$ (21,197.78)</b>	<b>\$ (1,666.50)</b>	<b>\$ (2,718.55)</b>	<b>\$ (25,582.83)</b>
<b>Balances YTD</b>	<b>588.5</b>	<b>\$ 30,802.22</b>	<b>\$ 6,333.50</b>	<b>\$ 2,281.45</b>	<b>\$ 39,417.17</b>

**Quarter 1: Staff Activities**

- Senior Planner attended a meeting with City and Consultant staff to review conceptual design for the Acequia Trail, Rufina to San Felipe
- Transportation Planner continued to support the concept of “Bike Share” by providing the City of Santa Fe Parking Director with details regarding the expansion of Downtown Albuquerque’s Bici-Bike Share Program into the Santa Fe Metropolitan Area. The Rio Metro Regional Transit District has assumed the program and will be administering the program and federal funding for expansion. They currently have Santa Fe included within their expansion plans.
- Transportation Planner provided informational presentation to the City of Santa Fe Bicycle/Trails and Advisory Committee regarding Bicycle Master Plan updates, bicycle events week, bike-share and other matters.
- Transportation Planner hosted nationally acclaimed author, Elly Blue and digital media documentary expert Joe Biel for an evening educational/advocacy event attended by over 40 participants in November. 11/22
- Transportation Planner assisted with the implementation of the 2<sup>nd</sup> Annual Regional Bicyclist Gathering with the New Mexico Bicycle Summit organization and local bicycle groups including Bike-to-Work Santa Fe which was held on Oct. 21<sup>st</sup> in Bernalillo, NM.

- Transportation Planner coordinated the acceptance of applications with the City of Santa Fe and Santa Fe County regarding NMDOT's administration of the following federal funding programs for FFY's 2018 & 2019: Transportation Alternative Program and the Recreational Trails Program. Santa Fe County submitted 3 applications and the City of Santa Fe submitted 2.
- Transportation Planner is assisting the NMDOT with the review and scoring of statewide TAP/RTP Applications and had a series of communications and review sessions to understand the scoring process.
- Transportation Planner attended meetings with the New Mexico Complete Streets Leadership team to help develop a state memorial that supports the good work in New Mexico around Complete Streets.
- Transportation Planner helped to organize the 2<sup>nd</sup> Annual Regional Bicyclists Gathering in Bernalillo, NM. The purpose of the gathering was to unite bicycle planners, advocates, educators and others from Santa Fe and the greater Albuquerque Metro Area. With over fifty participants in attendance further coordination for the development of future events were discussed, past successes for the development of bicycle infrastructure in New Mexico including the metro area. The development of a statewide bicycle summit is planned for the fall of 2018. 10/21
- Transportation Planners organized an evening bicycle educational/advocacy event in Santa Fe. The Santa Fe MPO contracted with Elly Blue and Joe Biel, authors and film documentarians who are dedicated to the advancement of bicycling in the United States. 40 participants registered and participated in the evening event which highlighted opportunities to advance bicycle planning in local communities, neighborhoods, and ways in which to reach out to disadvantaged populations. 11/22

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### **Quarter 2: Staff Activities**

- Senior Planner attended a Bike to Work Meeting.
- Transportation Planner continued to follow the progress of Albuquerque's BICI-Bike Share Program and updated the City of Santa Fe Parking Director with details regarding the expansion of Rio-Metro's program, including the use of federal funds. They continue to have Santa Fe included within their expansion plans.
- Transportation Planner provided informational presentation to the City of Santa Fe Bicycle/Trails and Advisory Committee regarding Bicycle Master Plan updates, bicycle events week, bike-share and other matters.
- Transportation Planner became involved with a team of local bicycle rack advocates developing artistic bike rack designs for city/community consideration. The team has been meeting weekly and will be presenting 3 – 4 prototypes during April and May. We are working on fund raising and developing a project supported by the City of Santa Fe Parks and Recs Department for future installations.
- Transportation Planner assisted with the coordination and development of the Annual Multi-Modal Extravaganza a 1 day educational/training event held in ABQ.

- Transportation Planner provided coordination and organizational services around the up-coming Bike-To-Work Santa Fe Week. This included hosting monthly meetings, and coordinating the events and marketing for the week.
- Transportation Planner is assisting the NMDOT with the review and scoring of statewide TAP/RTP Applications and had a series of communications and review sessions to understand the scoring process.
- Transportation Planner attended meetings with the New Mexico Complete Streets Leadership team to continue to organize policy initiatives around complete streets.
- Transportation Planner continued to include active transportation including the planning for bicycles infrastructure and education with public health related projects and programs including the Planners4Health project.
- Transportation Planner attended NMDOT Highway Safety Improvement Program guideline development team to provide support for future safety projects and the inclusion of pedestrian and bicycle activities.
- Transportation Planner continued to work with City of Santa Fe GIS staff member, David Barsanti, for the development of an MPO specific interactive web-page that would highlight transportation projects geospatially, past, present and future.

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

- Senior Planner attended a Bike to Work Meetings (04/20)
- Transportation Planner headed up the annual a Bike-to-Work organizational meetings including participating and helping implement several events during the week of May 13<sup>th</sup> – 21<sup>st</sup>.
- Transportation Planner met weekly with a group of individuals committed to the development and installation of artistic and functional bike racks in the metro area.
- Transportation Planner continued to monitor Rio Metro's Bici-Bike Share program as they begin their 2017-2018 expansion plans. Updates are provided to the Parking Division Director.
- Transportation Planner attended the City of Santa Fe's Bicycle Trails Advisory Board to update them on activities around bicycle planning.
- Transportation Planner participated in the "On-Road Bicycle Facility Sub-Committee" addressing funding and prioritization issues regarding projects identified in the 2012 Bicycle Master Plan.
- Transportation Planner attended the Complete Streets Leadership Team meeting regularly which includes elements of bicycle facility planning, policy development and education.
- Transportation Planner developed an RFQ for the purposes of soliciting proposals around the reconstruction of Guadalupe Street using the principles of a "Road Diet" counter measure for increase safety. This includes specific design provisions for bicycle travel.

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

- Transportation Planner reviewed Bicycle Master Plan and developed an RFQ for the update of the plan.
  - Transportation Planner continued to meet on a regular basis with a group of individuals committed to the development and installation of artistic and functional bike racks in the metro area.
  - Transportation Planner presented bicycle projects and ideas to the City of Santa Fe's Parks and Recreation Commission, specifically the intent to install custom bike racks in downtown and to discuss the idea of the development of a Bicycle Playground or (Traffic Garden) in Ashbough Park. Additional discussion included the development of a "Parklet" program downtown to raise awareness of the value of public space and how to leverage downtown parking spaces to advocate for bicycle infrastructure.
  - Transportation Planner continued to monitor Rio Metro's Bici-Bike Share program as they begin their 2017-2018 expansion plans. Updates are provided to the Parking Division Director.
  - Transportation Planner attended the City of Santa Fe's Bicycle Trails Advisory Board to update them on activities around bicycle planning.
  - Transportation Planner attended the Complete Streets Leadership Team meeting regularly which includes elements of bicycle facility planning, policy development and education.
  - Transportation Planner worked with the City of Santa Fe to hire Santa Fe Community College Film School representatives for the purpose of developing digital media film projects around the reconstruction of Guadalupe Street using the principles of a "Road Diet" counter measure for increase safety. This includes specific design provisions for bicycle travel. The project will kick off in October of 2017 and is expected to be finished by June of 2019.
  - Senior Planner attended a Regional Bike Trail Meeting with the County, City and NMDOT (08/30)
  - Senior Planner provided input on an updated Bikeways and Trails Map.
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## 4.2 Pedestrian Planning [FTA code 44.23.00]

### **Objectives:**

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

### **Consultant Services: (\$10,000)**

- Engage consultant services to help develop a prioritized project list from the PMP, which includes cost estimates.
- Help integrate safety and health into the Pedestrian Master Plan and coordinate document updates with other MTP sub-plans.

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

- Pedestrian Infrastructure Improvement Project list by September 30, 2017

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

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 4.2	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2017 & 2018 BUDGET	1000	\$ 52,000	\$ 5,000	\$ 500	\$ 57,500
<b>Starting Balances 10/01/16</b>	<b>1000</b>	<b>\$ 52,000</b>	<b>\$ 5,000</b>	<b>\$ 500</b>	<b>\$ 57,500</b>
Expenses Q1 Oct-Dec 2016	(90.0)	\$ (4,217.51)	\$ -	\$ -	\$ (4,217.51)
Q2 Jan-Mar 2017	(65.0)	\$ (3,566.88)	\$ -	\$ -	\$ (3,566.88)
Q3 Apr-Jun 2017	(88.0)	\$ (4,927.78)	\$ -	\$ -	\$ (4,927.78)
Q4 Jul-Sep 2017	(111.0)	\$ (5,320.34)	\$ -	\$ -	\$ (5,320.34)
<b>Total Expenses</b>	<b>(354.0)</b>	<b>\$ (18,032.51)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (18,032.51)</b>
<b>Balances YTD</b>	<b>646.0</b>	<b>\$ 33,967.49</b>	<b>\$ 5,000.00</b>	<b>\$ 500.00</b>	<b>\$ 39,467.49</b>

**Quarter 1: Staff Activities**

- Transportation Planner continued to consider the implications surrounding the bus stop inventory and connectivity study and how the findings may assist with our continued master planning efforts and updates.
- Transportation Planner assisted with the review and submittal of TAP/RTP applications to NMDOT.
- Transportation Planner attended meetings with the New Mexico Complete Streets Leadership team to help develop technical language that informed a memorial that may be sponsored in 2017 and worked with staff from Transportation4American and the Smart Growth Coalition's Complete Streets staff to consider advance technical training for the region.

**Quarter 2: Staff Activities**

- Transportation Planner attended meetings with the New Mexico Complete Streets Leadership team to continue efforts that advance and support pedestrian related projects and programs for the MPO.
- Transportation Planner attended NMDOT Highway Safety Improvement Program guideline development team to provide support for future safety projects and the inclusion of pedestrian and bicycle activities.
- MPO Staff reviewed application for Walk Friendly Community designation for the City.
- Worked on reconvening the Working Group that provided input and help develop criteria for the Ped Master Plan

**Quarter 3: Staff Activities**

- Transportation Planner developed an RFQ for the purposes of soliciting proposals around the reconstruction of Guadalupe Street using the principles of

- a “Road Diet” counter measure for increase safety. This includes specific design provisions for pedestrian safety, access and mobility.
- Transportation Planner attended the Complete Streets Leadership Team meeting regularly which includes elements of pedestrian facility planning, policy development and education.

**Quarter 4: Staff Activities**

- Staff worked on application for a Walk Friendly Community designation for City
- Transportation Planner attended the Complete Streets Leadership Team meeting regularly which includes elements of pedestrian facility planning, policy development and education.
- Transportation Planner attended NMDOT’s Every Day Counts/Safe Transportation for Every Pedestrian Working Committee. The goal of the committee is to develop a guideline for enhancing pedestrian safety projects throughout the state of New Mexico.
- Transportation Planner attended meeting to discuss the process of making an application on behalf of the City of Santa Fe for “Walk Friendly” status with the Walk Friendly Communities Organization. Walk Friendly Communities is a national recognition program developed to encourage towns and cities across the U.S. to establish or recommit to a high priority for supporting safer walking environments.

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

**Objectives:**

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

**Consultant Services: (\$30,000)**

- Engage consultant to develop a plan on Teen and Pre-Teen Mobility
- Help integrate safety and health into the Public Transit Master Plan and coordinate document updates with other MTP sub-plans

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

- Completed Teen and Pre-teen Mobility Plan by June 30, 2017

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

Key: X=Scheduled; C=Completed

**Expenses:**

<b>TASK 4.3</b>	<i>Staff Hours</i>	<i>Staff Costs</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>TOTALS</i>
FFYs 2017 & 2018 BUDGET	1150	\$ 59,800	\$ 23,500	\$ 500	\$ 83,800
<b>Starting Balances 10/01/16</b>	<b>1150</b>	<b>\$ 59,800</b>	<b>\$ 23,500</b>	<b>\$ 500</b>	<b>\$ 83,800</b>
Expenses Q1 Oct-Dec 2016	(124.0)	\$ (5,810.79)	\$ (22,681.83)	\$ (162.47)	\$ (28,655.09)
Q2 Jan-Mar 2017	(113.5)	\$ (6,228.32)	\$ -	\$ -	\$ (6,228.32)
Q3 Apr-Jun 2017	(82.0)	\$ (4,591.80)	\$ (417.66)	\$ -	\$ (5,009.46)
Q4 Jul-Sep 2017	(52.5)	\$ (2,516.38)	\$ -	\$ -	\$ (2,516.38)
<b>Total Expenses</b>	<b>(372.0)</b>	<b>\$ (19,147.29)</b>	<b>\$ (23,099.49)</b>	<b>\$ (162.47)</b>	<b>\$ (42,409.25)</b>
<b>Balances YTD</b>	<b>778.0</b>	<b>\$ 40,652.71</b>	<b>\$ 400.51</b>	<b>\$ 337.53</b>	<b>\$ 41,390.75</b>

**Quarter 1: Staff Activities**

- Senior Planner worked on the Zia Station Opening, including site visits to review and obtain sign off on the constructed Infrastructure.
- Senior Planner met with Rio Metro RTD and NMDOT Rail Bureau staff to discuss scheduling the opening of Zia Station to rail Service.
- 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. A draft was completed for review in November and was reviewed for clarity, completeness and suggested modifications by December for consideration by the TCC and the Policy Board in early 2017.
- Transportation Planner finalized the action of the Policy Board by notifying the NMDOT Transit and Rails Division regarding the 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.
- 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.
- Transportation Planner continued to review the Bus Stop Assessment and Connectivity study and provided comments/revisions.

**Quarter 2: Staff Activities**

- Senior Planner worked on responding to enquiries from members of the public, city councilors and City Staff regarding the Zia Station Opening,
- Senior Planner made a presentation to the City public Works Committee on the status of the opening of Zia Station (01/23)
- Senior Planner attended the Rio Metro RTD Board meeting where the opening of Zia Station was being discussed (03/17)
- Senior Planner distributed Public Review Notice for the Proposed Rail Runner Schedule Change.

- Senior Planner met with Rio Metro RTD staff to discuss the opening ceremony for Zia Station.
- Transportation Planner continued executing contract with consultants Sites Southwest to have the Policy Board adopt the Pre-Teen and Teen Independent Transit and Mobility Plan. A draft was completed for review in November and was reviewed for clarity, completeness and suggested modifications by December for consideration by the TCC and the Policy Board in early 2017. The TCC made a recommendation for approval with modifications to the Policy Board in February. The Policy Board subsequently adopted the plan.
- Transportation Planner continued working with City of Santa Fe Children, Youth and Family staff to discuss implementation strategies outlined in the Pre-Teen/Teen Independent Transit and Mobility Plan

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

- Senior Planner participated in a NCHRP Conference Call on the South Capital Station. NCHRP Study is looking at different examples of Multi-Modal facilities that involved multi-agency cooperation.
- Senior Planner worked on responding to enquiries from members of the public, city councilors and City Staff regarding the Zia Station Opening,
- Senior Planner corresponded with Rio Metro RTD staff to discuss the opening ceremony for Zia Station.
- Staff participated in the Zia Station Opening Ceremony (04/24)
- Transportation Planner participated in two sessions with Santa Fe Trails regarding the procurement of software programming that would enable the City and MPO to route plan using a GIS interface with geo-spatial demographics. The City is moving forward with a subscription with this planning tool.
- Transportation Planner attended the Complete Streets Leadership Team meeting regularly which includes elements of transit facility planning, policy development and education.

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

- Transportation Planner attended the Complete Streets Leadership Team meeting regularly which includes elements of transit facility planning, policy development and education.

## **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. Continue to participate with local governing, non-profit, business and citizens groups that strive to make the metro area a more walkable, bikeable and livable community. Coordination of these studies is critical in determining future project justification and funding priorities.*

*Santa Fe MPO FFY 2017 APER (October 1, 2016 to September 30, 2017)  
FFY2017 & 2018 UPWP*



**Expenses:**

<b>TASK 4.4</b>	<i>Staff Hours</i>	<i>Staff Costs</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>TOTALS</i>
FFYs 2017 & 2018 BUDGET	400	\$ 20,800	\$ -	\$ -	\$ 20,800
<b>Starting Balances 10/01/16</b>	<b>400</b>	<b>\$ 20,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,800</b>
Expenses Q1 Oct-Dec 2016	(49.5)	\$ (2,319.63)	\$ -	\$ -	\$ (2,319.63)
Q2 Jan-Mar 2017	(64.0)	\$ (3,512.01)	\$ -	\$ -	\$ (3,512.01)
Q3 Apr-Jun 2017	(49.5)	\$ (2,771.88)	\$ -	\$ -	\$ (2,771.88)
Q4 Jul-Sep 2017	(40.8)	\$ (1,953.19)	\$ -	\$ -	\$ (1,953.19)
<b>Total Expenses</b>	<b>(203.8)</b>	<b>\$ (10,556.70)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (10,556.70)</b>
<b>Balances YTD</b>	<b>196.3</b>	<b>\$ 10,243.30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,243.30</b>

**Quarter 1: Staff Activities**

- Senior Planner corresponded with City Development Review Team to provide feedback related to MPO issues on proposed projects.
- Transportation Planner participated in meetings with the NMDOT regarding the development of policy guidelines and a manual on the future dispersion of Highway Safety Improvement Funds
- Transportation Planner assisted the NMDOT Planning Bureau with the assessment and selection of a staffed position.
- Transportation Planner assisted member agencies with the development, review and submittal of TAP/RTP funds and began scoring applications as selection committee members for NMDOT.
- Transportation Planner attended multiple City of Santa Fe Bicycle Trails Advisory Committee Meeting as a measure to keep the committee informed, provide technical support and discuss elements of how and when the Bicycle Master Plan may be updated.

**Quarter 2: Staff Activities**

- Senior Planner prepared for and attended a meeting that included NMDOT and County staff to review the NE/SE Connector Phase A/B Study Report.
- Senior Planner met with NMDOT Northern Design Office staff to discuss I-25 Corridor Study and the NE/SE Connector project.
- Transportation Planner participated in meetings with the NMDOT regarding the development of policy guidelines and a manual on the future dispersion of Highway Safety Improvement Funds
- Transportation Planner assisted the NMDOT Planning Bureau with the assessment and selection of a staffed position.
- Transportation Planner assisted member agencies with the development, review and submittal of TAP/RTP funds and began scoring applications as selection committee members for NMDOT.
- Transportation Planner attended multiple City of Santa Fe Bicycle Trails Advisory Committee Meeting as a measure to keep the committee informed, provide technical support and discuss elements of how and when the Bicycle Master Plan may be updated.
- Attended weekly management meetings of the City's Land Use Department

**Quarter 3: Staff Activities**

- Senior Planner provided input to City Traffic Engineering staff on Development Review projects.
- Senior Planner participated in a Diagnostic Review Team review of proposed Rail Crossings in the Railyard area.
- Transportation Planner provided input to City Traffic Engineering staff on proposed projects that involved bicycle facilities.
- Transportation Planner provided professional assistance to the NMDOT regarding the hiring of new staff.
- Transportation Planner reviewed and provided comments on a draft of the NMDOT’s HSIP funding guidelines
- Transportation Planner reviewed the final guidelines regarding “Road Diets” and participated in the FHWA’s/NMDOT’s first meeting of the “Every Day Counts for Pedestrian Safety” program. An initiative that is focused on developing specific pedestrian related guidelines for the NMDOT over the next 18 months

**Quarter 4: Staff Activities**

- Senior Planner attended NM599 Reprioritization PMT Meeting (09/06)
- Transportation Planner provided input to City Traffic Engineering staff on proposed projects that involved bicycle facilities.
- Transportation Planner reviewed and provided comments on a draft of the NMDOT’s HSIP funding guidelines
- Transportation Planner attended and provided research and suggested policy regarding NMDOT’s Every Day Counts/Safe Transportation for Every Pedestrian Working Committee. The goal of the committee is to develop a guideline and internal policies for enhancing pedestrian safety projects throughout the state of New Mexico.

**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

**Expenses:**

<b>TASK 4.5</b>	<i>Staff Hours</i>	<i>Staff Costs</i>	<i>Consultant Services</i>	-	<b>TOTALS</b>
FFYs 2017 & 2018 BUDGET	400	\$ 20,800	\$ 35,000	-	\$ 55,800
<b>Starting Balances 10/01/16</b>	<b>400</b>	<b>\$ 20,800</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 55,800</b>
Expenses Q1 Oct-Dec 2016	(25.0)	\$ (1,171.53)	\$ -	\$ -	\$ (1,171.53)
Q2 Jan-Mar 2017	(17.0)	\$ (932.88)	\$ -	\$ -	\$ (932.88)
Q3 Apr-Jun 2017	(22.0)	\$ (1,231.95)	\$ -	\$ -	\$ (1,231.95)
Q4 Jul-Sep 2017	(6.0)	\$ (287.59)	\$ -	\$ -	\$ (287.59)
<b>Total Expenses</b>	<b>(70.0)</b>	<b>\$ (3,623.94)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,623.94)</b>
<b>Balances YTD</b>	<b>330.0</b>	<b>\$ 17,176.06</b>	<b>\$ 35,000.00</b>	<b>\$ -</b>	<b>\$ 52,176.06</b>

**Quarter 1: Staff Activities**

- Senior Planner attended the Statewide Traffic Records Recording Committee Meeting on 10/12
- Transportation Planner was invited to represent the NM MPOs at meetings to help frame up guidelines/manual for the distribution of Highway Safety Improvement Program administered by the NMDOT's Planning Bureau. 10/15

**Quarter 2: Staff Activities**

- Transportation Planner continued to represent the NM MPOs at meetings to help frame up guidelines/manual for the distribution of Highway Safety Improvement Program administered by the NMDOT's Planning Bureau.
- Staff discussed developing a coordinated and collaborative safety plan with other New Mexico MPOs

**Quarter 3: Staff Activities**

- Transportation Planner reviewed and provided assistance to the NMDOT regarding the draft HSIP funding guidelines.

**Quarter 4: Staff Activities**

- Transportation Planner reviewed "Safety Performance Measures" provided by the NMDOT and presented to the TCC and Policy Board for discussion purposes. The TCC and Board will be asked to formally adopt those measures in November.

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

**Objectives:**

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

**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)
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Santa Fe MPO FFY 2017 APER (October 1, 2016 to September 30, 2017)  
FFY2017 & 2018 UPWP

	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 2017 & 2018 BUDGET	150	\$ 7,800	\$ -	\$ -	\$ 7,800
<b>Starting Balances 10/01/16</b>	<b>150</b>	<b>\$ 7,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,800</b>
Expenses Q1 Oct-Dec 2016	(8.0)	\$ (374.89)	\$ -	\$ -	\$ (374.89)
Q2 Jan-Mar 2017	(11.0)	\$ (603.63)	\$ -	\$ -	\$ (603.63)
Q3 Apr-Jun 2017	(5.0)	\$ (279.99)	\$ -	\$ -	\$ (279.99)
Q4 Jul-Sep 2017	(14.0)	\$ (671.03)	\$ -	\$ -	\$ (671.03)
<b>Total Expenses</b>	<b>(38.0)</b>	<b>\$ (1,929.54)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,929.54)</b>
<b>Balances YTD</b>	<b>112.0</b>	<b>\$ 5,870.46</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,870.46</b>

**Quarter 1: Staff Activities**

- Transportation Planner assisted with the continued implementation of the 2015-2040 MTP and master plan through reviews of existing projects to the consideration for future amendments.
- Transportation Planner continued outreach and coordination with statewide initiatives including, New Mexico MainStreet/Economic Development efforts, and American Planning Association’s New Mexico Chapter.

**Quarter 2: Staff Activities**

- Transportation Planner assisted with the continued implementation of the 2015-2040 MTP and master plan through reviews of existing projects to the consideration for future amendments

**Quarter 3: Staff Activities**

- Transportation Planner reviewed elements of the MTP regarding project prioritization and selection, policies regarding the incorporation of public health and transportation planning and as an overall guide to all activities.

**Quarter 4: Staff Activities**

- Transportation Planner reviewed elements of the MTP regarding project prioritization and selection, policies regarding the incorporation of public health and transportation planning and as an overall guide to all activities.
- Transportation Planner provided research and outreach with City of Santa Fe GIS to develop a RFQ for the purposes of updating the Bicycle Master Plan which will have definitive implications on how we will proceed to update the MTP in 2019.

**4.7 Public Health Planning and Collaboration [FTA code 44.24.00]**

Objectives:

Santa Fe MPO FFY 2017 APER (October 1, 2016 to September 30, 2017)  
FFY2017 & 2018 UPWP

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

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

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

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 4.7	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2017 & 2018 BUDGET	600	\$ 31,200	\$ -	\$ -	\$ 31,200
<b>Starting Balances 10/01/16</b>	<b>600</b>	<b>\$ 31,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,200</b>
Expenses Q1 Oct-Dec 2016	(12.0)	\$ (562.33)	\$ -	\$ -	\$ (562.33)
Q2 Jan-Mar 2017	(100.0)	\$ (5,487.51)	\$ -	\$ -	\$ (5,487.51)
Q3 Apr-Jun 2017	(66.6)	\$ (3,729.44)	\$ -	\$ -	\$ (3,729.44)
Q4 Jul-Sep 2017	(136.6)	\$ (6,547.37)	\$ -	\$ -	\$ (6,547.37)
<b>Total Expenses</b>	<b>(315.2)</b>	<b>\$ (16,326.65)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (16,326.65)</b>
<b>Balances YTD</b>	<b>284.8</b>	<b>\$ 14,873.35</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,873.35</b>

**Quarter 1: Staff Activities**

- 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.
- Transportation Planner provided technical support and transportation planning elements for the American Planning Association – New Mexico Chapter as they endeavor to advance the capacity of transportation planning and public health coordination as a means to develop transportation planning, policy and infrastructure that advances the health, welfare and equity for all users of our transportation system

**Quarter 2: Staff Activities**

- Transportation Planner began coordinating the annual Bike-To-Work Santa Fe event.
- Transportation Planner was part of a team that helped to organize the annual Multi-Modal Extravaganza event to be held in ABQ in April and hosted by the New Mexico Society of Landscape Architectures.
- Transportation Planner supported the education and outreach efforts of the American Planning Association’s Planners4Health Project by setting up meeting with public health officials, University of New Mexico faculty, non-profit organizations and other interested professionals.

- 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.
- Transportation Planner attended meetings with the New Mexico Complete Streets Leadership team to continue to organize policy initiatives around complete streets.
- Transportation Planner continued to include active transportation including the planning for bicycles infrastructure and education with public health related projects and programs including the Planners4Health project.
- 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. This included researching and drafting elements of a draft policy guide on Healthy Community Design that will be considered for adoption during the National APA Conference in New York City in May of 2017. Planner contributed specific elements around transportation related policies and research.
- Transportation Planner provided technical support and transportation planning elements for the American Planning Association – New Mexico Chapter as they endeavor to advance the capacity of transportation planning and public health coordination as a means to develop transportation planning, policy and infrastructure that advances the health, welfare and equity for all users of our transportation system.

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

- Transportation Planner was actively involved with the development of the American Planning Association's Planners4Health Program hosted by the New Mexico Chapter. This included attending stakeholder workshops identifying existing partnerships, projects and programs that bridge the gap between planning and public health and identifying future opportunities to build partnerships.
- Transportation Planner provided technical writing assistance and guidance around the development of a statewide assessment regarding the above issues.
- Transportation Planner provided technical writing assistance and research around the development of the American Planning Associations Policy Guidelines specific to Public Health and Planning.
- Transportation Planner attended the American Planning Association's national conference as sat with a team of professional planners including transportation planners presenting both the progress of the Planners4Health New Mexico Project and the Public Health and Planning Policy Guidelines.
- Transportation Planner coordinated development proposals, project review meetings and additional transportation planning related work with staff from the New Mexico Department of Health.

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

- Transportation Planner continued to be actively involved with the development of the American Planning Association's Planners4Health Program hosted by the New Mexico Chapter. This included attending stakeholder workshops identifying existing partnerships, projects and programs that bridge the gap between planning and public health and identifying future opportunities to build partnerships. The entire program was to be completed by the end of this quarter and has been done so with success. APA invited Transportation Planner to present key findings about the process to the APA Leadership Team during their Fall Leadership Meeting.
- Transportation Planner provided technical writing assistance and research around the development of the American Planning Association's Policy Guidelines specific to Public Health and Planning. The Policy Guide officially titled Healthy Community Policy Guide was formally adopted by the APA Chapter delegates in Washington D.C. on September 24<sup>th</sup>.
- Transportation Planner attended the APA-NM Fall conference in Silver City New Mexico where the Plan4Health New Mexico project was officially presented to members of APA New Mexico.
- Transportation Planner provided support and guidance around the inclusion of public health professional during NMDOT's EDC/STEP (Pedestrian Safety) Committee meetings.
- Transportation Planner coordinated development proposals, project review meetings and additional transportation planning related work with staff from the New Mexico Department of Health.
- Transportation Planner viewed several webinars regarding APA's Plan4Health and Planners4Health program. These webinars regarded the advancement of public health related issues, planning and transportation