



# Santa Fe Metropolitan Planning Organization



FFY 2023 & FFY 2024  
UNIFIED PLANNING WORK PROGRAM  
FFY 2023 APER

## Annual Performance and Expenditure Report

(October 1, 2022, to September 30, 2023)

## Contents

FFY 2023 – 2024 Budget Sources (10/01/22 – 9/30/24).....	2
UPWP APPENDIX 1.2: Budget Summary by Task .....	3
Adoption Record and Amendments to the FFYs 2023 and 2024 UPWP .....	4
FFY 2023 Expenditure Summary by Quarter.....	5
FFY 2023 YTD Staff hours and Expense Summary by Task .....	6
MPO Narrative Summary - FFY2023 .....	7
MPO APER Budgeted Staff Hours Summary .....	7
MPO APER Budgeted Other Expenses Summary .....	8
MPO APER Budgeted Consultant Summary .....	8
MPO Summary of Consultant Vendor Services for FFY 2023 .....	9
FFY 2023 Quarterly Expense Report by Fund .....	11
MPO Quarterly Narratives and Expenditures Per Tasks .....	12

## FFY 2023 – 2024 Budget Sources (10/01/22 – 9/30/24)

<b>FFY2023</b>	Federal Funds	Local Match 14.56%	Total
FFY 2023 (Section 112)	\$ 293,905.00	\$ 50,085	\$ 343,990
FFY 2023 (Section 112) Total Funding	\$ 293,905.00	\$ 50,085	\$ 343,990
	Federal Funds	Local Match 20%	Total
FFY 2022 (Section 5303) FTA Carryover	\$ 2,637	\$ 659	\$ 3,296
FFY 2023 (Section 5303) FTA	\$ 91,642.00	\$ 22,911	\$ 114,553
Total Funding for FFY 2023 & FFY 2022 Carry Over	\$ 94,279	\$ 23,570	\$ 117,849
FFY 2023 & FFY 2024 UPWP: FFY23 TOTAL FUN	\$ 388,184	\$ 73,655	\$ 461,838
<b>FFY2024</b>	Federal Funds	Local Match 14.56%	Total
FFY 2024 (Section 112)	\$ 293,905.00	\$ 50,085	\$ 343,990
FFY 2024 (Section 112) Total Funding	\$ 293,905.00	\$ 50,085	\$ 343,990
	Federal Funds	Local Match 20%	Total
FFY 2024 (Section 5303) FTA	\$ 91,642.00	\$ 22,911	\$ 114,553
Total Funding for FFY 2023 & FFY 2022 Carry Over	\$ 91,642	\$ 22,911	\$ 114,553
FFY 2023 & FFY 2024 UPWP: FFY24 TOTAL FUN	\$ 385,547	\$ 72,995	\$ 458,542
FFY 2023 & FFY 2024 UPWP: FFY23&24 TOTAL FUNDING			\$ 920,381

## UPWP APPENDIX 1.2: Budget Summary by Task

### 1 – PROGRAM MANAGEMENT, PROFESSIONAL DEVELOPMENT, PUBLIC PARTICIPATION AND UNIFIED PLANNING WORK PROGRAM (UPWP)

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
1 Program Support and Admin, Prof. Dev., PPP & UPWP	21	4160	\$ 291,200		\$ 9,039	\$ 300,239
<b>TOTAL:</b>		<b>4160</b>	<b>\$ 291,200</b>		<b>\$ 9,039</b>	<b>\$ 300,239</b>

### 2 - TRANSPORTATION IMPROVEMENT PROGRAM

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
2 TIP Prep and Project Assistance	25	460	\$ 23,000		\$ 2,500	\$ 25,500
<b>TOTALS:</b>		<b>460</b>	<b>\$ 23,000</b>		<b>\$ 2,500</b>	<b>\$ 25,500</b>

### 3- DATA COLLECTION/ANALYSIS: TRAFFIC, CRASH, TRAVEL DEMAND AND RELATED ACTIVITIES

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
3 Data Collection/Analysis	24	1200	\$ 60,000	\$ 35,142	\$ 9,000	\$ 104,142
<b>TOTAL:</b>		<b>1200</b>	<b>\$ 60,000</b>	<b>\$ 35,142</b>	<b>\$ 9,000</b>	<b>\$ 104,142</b>

### 4 TRANSPORTATION PLANNING

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
4.1 Multi-Modal/ Active Transportation	23	3800	\$ 190,000	\$ 76,500	\$ 5,000	\$ 271,500
4.2 Participation in Member Plans and Studies	24	2360	\$ 118,000			\$ 118,000
4.3 Metropolitan Transportation Plan	23	500	\$ 25,000	\$ 76,000		\$ 101,000
<b>TOTALS:</b>		<b>6660</b>	<b>\$ 333,000</b>	<b>\$ 76,500</b>	<b>\$ 5,000</b>	<b>\$ 490,500</b>

TOTALS FOR ALL TASKS

<b>12,480</b>	<b>\$ 707,200</b>	<b>\$ 155,142</b>	<b>\$ 14,000</b>	<b>\$ 920,381</b>	
---------------	-------------------	-------------------	------------------	-------------------	--

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

## Adoption Record and Amendments to the FFYs 2023 and 2024 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			
2022 Q3			SFMPO Transportation Policy Board (TPB) approves FFYs 2023-2024 UPWP. Sent to NMDOT for review and approval		06/23/22
2023 Q2		X	SFMPO Transportation Policy Board (TPB) approves Formal Amendment 1 to FFY23 and 24 UPWP. Sent to NMDOT for review and approval		02/23/23

## FFY 2023 Expenditure Summary by Quarter

### Santa Fe MPO FFY 2022 Expenditure Summary by Quarter: Section 112 and 5303

FHWA Section 112	FFY2023 Budget 10/01/22	1st Quarter Expenses 10/1-12/31/22	2nd Quarter Expenses 1/1-3/31/23	3rd Quarter Expenses 4/1-6/30/23	4th Quarter Expenses 7/1-9/30/23	Total Expenses FFY 2023	Balances YTD
FFY2023 Funds - #P23070 - FHWA Federal (85.44%)	\$ 286,557.00						\$ 19,175.93
FHWA PL 112 UPWP Expenditures		\$ 55,904.59	\$ 70,190.34	\$ 68,022.34	\$ 73,263.80	\$ 267,381.07	
Local PL 112 Match Applied (14.56%)	\$ 48,833.00						\$ 3,268.06
Local Required PL 112 UPWP Expenditures		\$ 9,526.81	\$ 11,961.28	\$ 11,591.82	\$ 12,485.03	\$ 45,564.94	
FFY2023 Funds - #P23070 - CSSA Federal Amount (85.44%)	\$ 7,347.84						\$ -
FHWA PL 112 CSSA Expenditures		\$ -	\$ 7,347.84	\$ -	\$ -	\$ 7,347.84	
Local PL 112 CSSA Local Match Applied (14.56%)	\$ 1,252.16						\$ -
Local Required PL 112 CSSA Expenditures		\$ -	\$ 1,252.16	\$ -	\$ -	\$ 1,252.16	
TOTAL BUDGET (FHWA PL 112 + Local Match)	\$ 343,990.00						\$ 22,443.99
TOTAL EXPENDITURES (FHWA PL112 + Local Match)		\$ 65,431.40	\$ 90,751.62	\$ 79,614.16	\$ 85,748.83	\$ 321,546.01	
FTA Section 5303	FFY2023 Budget 10/01/22	1st Quarter Expenses 10/1-12/31/22	2nd Quarter Expenses 1/1-3/31/23	3rd Quarter Expenses 4/1-6/30/23	4th Quarter Expenses 7/1-9/30/23	Total Expenses FFY 2023	Balances YTD
FFY 2023 Funds - #M01847- FTA 5303 Federal (80%)	\$ 91,642.00						\$ 29,969.65
FTA 5303 UPWP Expenditures		\$ 13,086.30	\$ 15,513.48	\$ 15,922.82	\$ 17,149.75	\$ 61,672.35	
Local 5303 Match Applied (20%)	\$ 22,911.00						\$ 7,492.92
Local Required 5303 UPWP Expenditures		\$ 3,271.57	\$ 3,878.37	\$ 3,980.70	\$ 4,287.44	\$ 15,418.08	
FFY 2022 Funds - #M01628 - FTA 5303 Federal (80%)	\$ 2,636.83						\$ -
FTA 5303 UPWP Expenditures		\$ -	\$ 2,636.83	\$ -	\$ -	\$ 2,636.83	
Local 5303 Match Applied (20%)	\$ 659.21						\$ -
Local Required 5303 UPWP Expenditures		\$ -	\$ 659.21	\$ -	\$ -	\$ 659.21	
TOTAL BUDGET (FTA 5303 + Local Match)	\$ 117,849.04						\$ 37,462.57
TOTAL EXPENDITURES (FTA 5303 + Local Match)		\$ 16,357.87	\$ 22,687.89	\$ 19,903.52	\$ 21,437.19	\$ 80,386.47	
Combined Sections 112 and 5303	FFY2023 Budget 10/01/22	1st Quarter Expenses 10/1-12/31/22	2nd Quarter Expenses 1/1-3/31/23	3rd Quarter Expenses 4/1-6/30/23	4th Quarter Expenses 7/1-9/30/23	Total Expenses FFY 2023	Combined Total Balances YTD
Total Federal Funding (Sections 112, 5303)	\$ 388,183.67						\$ 49,145.58
Total Expenditures FFY 2023		\$ 68,990.89	\$ 95,688.49	\$ 83,945.16	\$ 90,413.55	\$ 339,038.09	
Total Local Match Applied (Secs 112, 5303)	\$ 73,655.37						\$ 10,760.98
Total Expenditures FFY 2023		\$ 12,798.38	\$ 17,751.02	\$ 15,572.52	\$ 16,772.47	\$ 62,894.39	
FY 2022 TOTAL BUDGET (Sections 112, 5303)	\$ 461,839.04						\$ 59,906.56
TOTAL EXPENDITURES (Sections 112, 5303)		\$ 81,789.27	\$ 113,439.51	\$ 99,517.68	\$ 107,186.02	\$ 401,932.48	

## FFY 2023 YTD Staff hours and Expense Summary by Task

	Program Management, Professional Development, Public Participation and Unified Planning				
1	Work Program				
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	4160	\$ 291,200.00	\$ -	\$ 9,039.00	\$ 300,239.00
2022/2023 Budget	4160	\$ 291,200.00	\$ -	\$ 9,039.00	\$ 300,239.00
Total Expenses	2990.25	\$ 177,228.04	\$ 5,261.16	\$ 21,388.14	\$ 203,877.34
Balances YTD	1169.75	\$ 113,971.96	\$ (5,261.16)	\$ (12,349.14)	\$ 96,361.66
% expended	71.88%	60.86%	NA	236.62%	67.91%
2	Transportation Improvement Program (TIP)				
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	460	\$ 23,000.00	\$ -	\$ 2,500.00	\$ 25,500.00
2022/2023 Budget	460	\$ 23,000.00	\$ -	\$ 2,500.00	\$ 25,500.00
Total Expenses	62.00	\$ 3,031.06	\$ -	\$ -	\$ 3,031.06
Balances YTD	398.00	\$ 19,968.95	\$ -	\$ 2,500.00	\$ 22,468.95
% expended	13.48%	13.18%	NA	0.00%	11.89%
3	Data Collection/Analysis: Traffic, Crash, Travel Demand Model, and Related Activities				
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	1200	\$ 60,000.00	\$ 35,142.00	\$ 9,000.00	\$ 104,142.00
2022/2023 Budget	1200	\$ 60,000.00	\$ 35,142.00	\$ 9,000.00	\$ 104,142.00
Total Expenses	900.75	\$ 42,167.49	\$ 7,319.73	\$ 5,630.29	\$ 55,117.51
Balances YTD	299.25	\$ 17,832.51	\$ 27,822.27	\$ 3,369.71	\$ 49,024.49
% expended	75.06%	70.28%	20.83%	62.56%	52.93%
4	Transportation planning				
4.1_Multi-Modal & Active Transportation Planning					
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	3800	\$ 190,000.00	\$ 76,500.00	\$ 5,000.00	\$ 271,500.00
2022/2023 Budget	3800	\$ 190,000.00	\$ 76,500.00	\$ 5,000.00	\$ 271,500.00
Total Expenses	1344.75	\$ 69,210.98	\$ 28,099.11	\$ 7,105.54	\$ 104,415.63
Balances YTD	2455.25	\$ 120,789.02	\$ 48,400.89	\$ (2,105.54)	\$ 167,084.37
% expended	35.39%	36.43%	36.73%	142.11%	38.46%
4	Transportation planning				
4.2_Participation in MPO Member Plans, Studies, & Projects					
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	2360	\$ 118,000.00	\$ -	\$ -	\$ 118,000.00
2022/2023 Budget	2360	\$ 118,000.00	\$ -	\$ -	\$ 118,000.00
Total Expenses	595.50	\$ 34,692.04	\$ -	\$ -	\$ 34,692.04
Balances YTD	1764.50	\$ 83,307.96	\$ -	\$ -	\$ 83,307.96
% expended	25.23%	29.40%	NA	NA	29.40%
4	Transportation planning				
4.3_Metropolitan Transportation Plan					
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	500	\$ 25,000.00	\$ 76,000.00	\$ -	\$ 101,000.00
2022/2023 Budget	500	\$ 25,000.00	\$ 76,000.00	\$ -	\$ 101,000.00
Total Expenses	15.00	\$ 798.90	\$ -	\$ -	\$ 798.90
Balances YTD	485.00	\$ 24,201.10	\$ 76,000.00	\$ -	\$ 100,201.10
% expended	3.00%	3.20%	0.00%	NA	0.79%
	TOTALS				
Grand Total Budgeted	12480	\$ 707,200.00	\$ 187,642.00	\$ 25,539.00	\$ 920,381.00
Grand Total Spent	5908.25	\$ 327,128.50	\$ 40,680.00	\$ 34,123.97	\$ 401,932.48
Grand Total Remaining	6571.75	\$ 380,071.50	\$ 146,962.00	\$ (8,584.97)	\$ 518,448.52
% expended	47.34%	46.26%	21.68%	133.62%	43.67%

### MPO Narrative Summary - FFY2023

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

<b>Task 1: Program Support and Administration</b>
---

1. MPO hosted the 2023 MPO Quarterly and attended all quarterly meetings. Completed training for new board members and provided training to board utilizing our Santa Fe MPO Training Manual. Completed each consecutive quarterly expenditure report in a timely manner for reimbursements as well as the 2022 APER. Prepared, noticed and hosted Technical Coordinating Committee and Transportation Policy Board meetings as needed. Managed the day-to-day business of the Santa Fe MPO. Participated in multiple professional training seminars/workshops and conferences. Updated website with notices, agendas and minutes as required. All activities completed.
--

<b>Task 2: Transportation Improvement Program (TIP)</b>
---

2. MPO processed both formal and administrative amendments to the FFY2022-2027 TIP. FFY2022 List of Obligated Projects was prepared and submitted to NMDOT. Staff supported administrative management of the TIP via the E-STIP platform as needed. All activities completed.
---

<b>Task 3: General Development and Data Collection/Analysis</b>
---

3. MPO continued annual license agreement with Midwest Software Solutions (MS2) hosting traffic data for public access. MPO provided multiple sets of traffic counts and crash data to member agencies and the public as needed. MPO staff, working with EcoResources, Inc began and completed an update to the Travel Demand Model. The model is continually shared with member agencies as projects develop when requested within the metro area. MPO continued a license agreement with “Urban SDK” a data platform that incorporates traffic volumes, speeds, crash and origin/destination information via (mobile phone/big data) as a measure to expand travel data via all modes for planning purposes. Activities completed and on-going.
---

<b>Task 4: Transportation Planning</b>
--

4.1 MPO advanced multimodal/active transportation initiatives by participating in events, Safe Routes to School program, social equity and public engagement by working directly with community members in the Southside of Santa Fe to develop a deeper understanding of how to increase and maximize participation from underserved populations. 4.2 MPO supported member agencies with multiple planning initiatives including but not limited to: City Multimodal Transition Plan, County Transportation Plan, City Southside Greenway Loop Plan and Community Health Profile, Annual Bike Month Planning and events, technical support to the City Bicycle Pedestrian Advisory Committee, detailed review and participation in land use development review process including testimonials at Planning Commission and City Council meetings. 4.3 MPO continued to implement elements of the MTP and its companion master plans.
---

### MPO APER Budgeted Staff Hours Summary

UPWP cycle	Amendment	Task Number	Fiscal Year	Budget_Hrs	50% of budget hours	Quarters				Hours spent in FFY 2023	% difference	Hours remaining
						1	2	3	4			
2023/2024	1	1	2023	4160	2080	729.5	640.75	762.25	857.75	2990.25	44%	-910.25
2023/2024	2	2	2023	460	230	27	7	24	4	62	-73%	168
2023/2024	3	3	2023	1200	600	167.3	291	233.5	209	900.75	50%	-300.75
2023/2024	4	4.1	2023	3800	1900	251.8	338.75	405	349.25	1344.75	-29%	555.25
2023/2024	4	4.2	2023	2360	1180	181.5	144	140	130	595.5	-50%	584.5
2023/2024	4	4.3	2023	500	250	0	11	0	4	15	-94%	235
Explanation for why some tasks were more than 20% different than budget.												

Task 1 was underbudgeted for Staff hours this year due to the MPO Officer spending more time than anticipated managing administrative duties. An example of extra time spent includes the paperwork and meetings associated with the transference of the MPO from the Land Use Division to the Public Works Division. Tasks associated with TIP projects were not heavy this year, and instead work associated with data collection, data management, and data analysis were much heavier. This is due to many hours in quarter 1 spent on a TDM update, and in quarter 4 investigations were made into Aerial imagery of street assets in anticipation of new funding through NMDOT SPR funds. Fewer hours were spent in tasks 4 than expected because one staff member who normally spends the bulk of their hours on tasks related to Transportation Planning took Leave-Without-Pay. Many of the hours budgeted for MTP related (4.3) tasks will be spent in the upcoming year as the MPO commences their MTP update.

#### MPO APER Budgeted Other Expenses Summary

Other Expenses						Quarters				Total spent in 2023 on other expenses	% difference	Remaining
UPWP cycle	taskgroup	taskNumber	Fiscal Year	Budget_Other Expenses	50% of budget	1	2	3	4			
/2024	1	1	2023	\$9,039.00	\$4,519.50	\$ 2,732.65	\$ 3,326.99	\$ 9,728.21	\$ 5,600.29	\$21,388.14	373.24%	-\$16,868.64
/2024	2	2	2023	\$2,500.00	\$1,250.00					\$0.00	NA	\$1,250.00
/2024	3	3	2023	\$9,000.00	\$4,500.00				\$ 5,630.29	\$5,630.29	25.12%	-\$1,130.29
/2024	4	4.1	2023	\$5,000.00	\$2,500.00		\$ 4,854.09	\$ 2,251.45		\$7,105.54	184.22%	-\$4,605.54
/2024	4	4.2	2023	\$0.00	\$0.00					\$0.00	NA	\$0.00
/2024	4	4.3	2023	\$0.00	\$0.00					\$0.00	NA	\$0.00

In task 1, MPO staff attended several conferences this year that were and spent more in advertisement than was expected. In task 3, the MPO slightly underbudgeted for new traffic count equipment. In Task 4.1, the MPO decided to print a spanish version of a public engagement document overspending this budget.

#### MPO APER Budgeted Consultant Summary

Santa Fe MPO FFY 2023 APER (October 1, 2022 to September 30, 2023)  
FFY 2023 & 2024 UPWP

Consultant Services						Quarters				Total spent in 2023 on Consultant Services	% difference	Remaining
UPWP_cycle	taskgroup	taskNumber	Fiscal Year	Budget_Cnslt	50% of budget	1	2	3	4			
2023/2024	1	1	2023	\$0.00	\$0.00				\$5,261.16	\$5,261.16	>500%	-\$5,261.16
2023/2024	2	2	2023	\$0.00	\$0.00					\$0.00	NA	\$0.00
2023/2024	3	3	2023	\$35,142.00	\$17,571.00	\$4,995.92	\$ 2,323.81			\$7,319.73	-58%	\$10,251.27
2023/2024	4	4.1	2023	\$76,500.00	\$38,250.00		\$22,789.40	\$5,309.71		\$28,099.11	-27%	\$10,150.89
2023/2024	4	4.2	2023	\$0.00	\$0.00					\$0.00	NA	\$0.00
2023/2024	4	4.3	2023	\$76,000.00	\$38,000.00					\$0.00	NA	\$38,000.00
Explanation for why some tasks were more than 20% different than budget.												

Tasks 3 and tasks 4.1 were both underspent by more than 20% of our projections. Task 1 was overspent by >500% because we had budgeted 0\$ in this group but spent money on hosting traffic data. Due to an oversight, this work should have been allocated to task 3, explaining why we over budgeted task 3, and under budgeted task 1. Task 4.1 we anticipate additional professional services in scrutinizing street desing criteria update for the City of Santa Fe's general code update in the coming year. In task 4.3 we anticipate additional professional services for updates to the bicycle master plan and other multimodal planning support in the following year.

#### MPO Summary of Consultant Vendor Services for FFY 2023

UPWP_cycle	Fiscal Year	taskNumber	expnsDescript	Description of work	Contracted Amount	2023 Actual Costs
2023/2024	2023	1	MS2 Traffic Count Data	Continued hosting of data and public facing traffic count map.	\$ 5,261.16	\$5,261.16
2023/2024	2023	3	eRMSI: Eco Resource Ma	Travel Demand Modeling is budgted for ongoing maintenacne, requested model runs, and updates.	\$ 14,835.00	\$7,319.73
2023/2024	2023	4.1	Felsburg, holt & Ullevig,	Neighborhood Safety Study, an investigation into the network operations in relationship to public perception, and neighborhood outreach. Work products included an interactive storymap and a list of possible coordinated traffic calming measures to address public concerns.	\$ 21,646.27	\$21,646.27
2023/2024	2023	4.1	Jessica Ortiz	Coloration for the Illustrated public engagement document done in partnership with the NPS historic trails and NPS RTCA program surrounding the Acequia and River Trail Cottonwood loop connection which is associated with, and highlights the Community Health Profile recently completed in surrounding neighborhoods.	\$ 5,421.88	\$5,421.88
2023/2024	2023	4.1	Sage Bird	Spanish Translation for the Illustrated public engagement document done in partnership with the NPS historic trails and NPS RTCA program surrounding the Acequia and River Trail Cottonwood loop connection which is associated with, and highlights the Community Health Profile recently completed in surrounding neighborhoods.	\$ 1,030.96	\$1,030.96

Santa Fe MPO FFY 2023 APER (October 1, 2022 to September 30, 2023)  
FFY 2023 & 2024 UPWP

The budget for all consultants has been spent in 2023 except for the TDM work done by eRMSI. We expect to spend this remaining amount in 2024.

## FFY 2023 Quarterly Expense Report by Fund

	2023				2023			
	112 Q1	112 Q2	112 Q3	112 Q4	5303Q1	5303Q2	5303Q3	5303Q4
Other Consulting		\$1,859.05	\$824.77	\$4,208.93		\$464.76	\$206.19	\$1,052.23
Professional Contracts	\$3,996.73	\$18,231.52	\$3,423.00		\$999.19	\$4,557.88	\$855.75	
	\$3,996.73	\$20,090.57	\$4,247.77	\$4,208.93	\$999.19	\$5,022.64	\$1,061.94	\$1,052.23
Food			\$61.91	\$149.15			\$15.48	\$37.28
Registration	\$72.00	\$160.00	\$1,440.00	\$365.50	\$18.00	\$40.00	\$360.00	\$91.39
Print/Publish	\$820.05	\$6,133.93	\$3,424.77	\$1,479.11	\$205.01	\$1,533.48	\$856.18	\$369.78
Out of State: Transportation: Air & Mileage			\$1,758.40				\$439.59	
Out of State: Per Diem: Hotel & Meals			\$1,719.31				\$429.83	
Operating Supplies			\$1,132.38	\$4,896.51			\$283.10	\$1,224.13
Office Supplies	\$512.59				\$128.15			
In State: Per Diem: Hotels & Meals				\$276.14				\$69.03
Dues	\$300.00			\$904.00	\$75.00			\$226.00
Books/Subscripts/Periodicals	\$481.48	\$250.94	\$46.97	\$766.21	\$120.37	\$62.73	\$11.74	\$191.55
In State: Transportaion:Air & Mileage				\$147.84				\$36.96
	\$2,186.12	\$6,544.87	\$9,583.74	\$8,984.46	\$546.53	\$1,636.21	\$2,395.92	\$2,246.12
Benefits	\$18,399.80	\$21,218.51	\$19,611.94	\$25,549.31	\$4,599.96	\$5,304.62	\$4,902.98	\$6,387.31
Salaries	\$40,848.75	\$42,897.67	\$46,170.71	\$47,006.13	\$10,212.19	\$10,724.42	\$11,542.68	\$11,751.53
	\$59,248.55	\$64,116.18	\$65,782.65	\$72,555.44	\$14,812.15	\$16,029.04	\$16,445.66	\$18,138.84

## **MPO Quarterly Narratives and Expenditures Per Tasks**

***Task 1: Program Management, Professional Development, Public Participation and Unified Planning Work Program***

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

***Task 3: Data Collection/Analysis: Traffic, Crash, Travel Demand and Related Activities***

***Task 4: Transportation Planning***

***4.1 Multi-Modal and Active Transportation Planning***

***4.2 Participation in MPO Member Plans, Projects, and Studies***

***4.3 Metropolitan Transportation Plan***

<b>1 – PROGRAM MANAGEMENT, PROFESSIONAL DEVELOPMENT, PUBLIC PARTICIPATION AND UNIFIED PLANNING WORK PROGRAM (UPWP)</b>
--

### **Task 1 - Objectives:**

1. 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.
2. 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.
3. 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 to maximize public outreach.
4. 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.

#### **Task – 1 Staff Activities Objective 1:**

- ✓ Manage the day-to-day operation of the MPO.
- ✓ Coordinate with the City of Santa Fe to receive annual authorized federal grant funding and to ensure local match requirement is met.
- ✓ Develop and maintain an annual MPO budget with City of Santa Fe Finance Department. Ensure all required documents, reports, contracts, and records are maintained in electronic and paper format and are accessible online and in computer files.
- ✓ Use the approved NMDOT Planning Procedures Manual (PPM) to comply with deadlines and requirements of the MPO Planning Process.
- ✓ Ensure that all MPO documents, activities, and contracts comply with federal and state laws and regulations

Santa Fe MPO FFY 2023 APER (October 1, 2022 to September 30, 2023)  
FFY 2023 & 2024 UPWP

- governing the transportation planning process.
- ✓ Review Joint Powers Agreement and Bylaws annually and amend as necessary.
- ✓ Assess staffing needs including hiring of additional planning staff or consultants as needed. Attend statewide quarterly meetings of MPOs to discuss common issues, transportation policy updates, and other information with federal and NMDOT planning staff.
- ✓ Inform and educate Policy Board members about the MPO Planning Process and the importance of being engaged and active participants in the process.
- ✓ Review Federal and State transportation laws, regulations, and guidance as needed. Staff Hours in this task also include non-work staff time (vacation, sick, etc.)

Task 1 - Staff Activities Objective 2:

- ✓ Attend local, state, regional, and national conferences, trainings, events and web-based workshops relevant to the UPWP to enhance staff professional skills and knowledge. These may include: *Association of Metropolitan Planning Organizations (AMPO), Transportation Research Board, American Planning Association (APA), APA-NM, Institute of Transportation Engineers (ITE), Association of Pedestrian and Bicycle Professionals (APBP), ESRI User Conferences (GIS Support), American Public Health Association (APHA), Regional Institute of Health and Environmental Leadership, National Travel Monitoring Exposition and Conference (NaTMEC), Walk/Bike/Places, MS2 Traffic Count Training and E-STIP Training and other related regional and national organizations.*
- ✓ Support staff (and MPO) membership in transportation planning organizations (e.g. ITE, APA, AMPO, APBP, APHA etc.) and social network media (e.g. LinkedIn, Facebook, etc.) to improve professional networking
- ✓ Support staff to obtain and maintain professional planning accreditation (e.g. PTP, AICP, CTP, etc.)
- ✓ Host training webinars on transportation related and UPWP specified issues, initiatives and tasks.
- ✓ Review pertinent contemporary studies, reports and literature in order to remain up to date with transportation and planning ideas.

#### Task 1- Staff Activities Objective 3:

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

#### Task 1 - Staff Activities Objective 4:

- ✓ Prepare UPWP quarterly reports, invoices, and required documentation
- ✓ Coordinate with the City of Santa Fe, fiscal agent for MPO, to verify expenditures of federal transportation planning program funds.
- ✓ Submit reimbursement packet to NMDOT Planning Division according to the PPM guidelines.
- ✓ Prepare UPWP Annual Performance and Expenditure Reports
- ✓ Monthly meetings with NMDOT liaison to update status of UPWP timeline and milestones
- ✓ Weekly MPO staff meetings to monitor progress of activities identified in the UPWP
- ✓ Supervise and manage the work assignments of MPO staff to meet deadlines and milestones established in this UPWP according to the approved PPM.
- ✓ Amend the current UPWP as needed and process amendments according to the Planning Procedures Manual.
- ✓ Develop the FFY 2023 & FFY 2024 UPWP for TPB approval and submission to NMDOT Planning Division for final review and approval.

#### Task 1 - Related Expenses

- Office equipment and supplies (including notepads and computers for staff, maintenance for plotter and printer, cartridges, paper, etc.)
- Travel and related expenses for attending and hosting MPO Quarterly meetings
- Newspaper ads for Policy Board meetings; TIP amendments, etc.
- Website maintenance fees
- Post agendas for TCC and TPB meetings at least one week prior to meeting dates
- Annual schedule of MPO committee meetings.
- Staff travel to out of State and in-State conferences

- Conference registration fees
- Membership fees for professional transportation planning organizations
- Webinar and Go-to-Meeting fees
- Meeting supplies such as print materials, snacks, and beverages

**Task 1 - Work Products and Schedule** [submitted according to approved PPM deadlines]

1. Attend statewide MPO Quarterly meetings.
2. Provide annual MPO Planning Process training for Policy Board members
3. Quarterly Reports and Invoices with documentation (Reimbursement Packets)
4. Annual Performance and Expenditure Reports (APER)
5. MPO approved draft FFY 2023 & FFY 2024 UPWP by April 2022
6. Amended FFYs 2023 & 2024 UPWP as needed.
7. Develop and Approve Annual Meeting Calendar each November

PRODUCT	FFY 2023 (October 1, 2022 – September 30, 2023)												FFY 2024 (October 1, 2023 – September 30, 2024)											
	0	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9		
2023 & 2024 UPWP Amendments			C			C			C		C			X			X			X			X	
MPO Quarterly Meetings			C			C			C		C			X			X			X			X	
Policy Member Training				C											X									
Develop MPO Budget for City						C											X							
APA National Conference							C											X						
Walk/Bike/Places										C												X		
NMAPA Conference	C											X												
TPB Meeting Notices	C	C			C	C	C	C	C	C	C	X	X			X	X	X	X	X	X	X	X	
Quarterly Reports	C			C			C			C		X				X		X			X			
APER		C											X											
Quality Assurance Report							C											X						
2025 & 2026 UPWP Draft																		X						
2025&2026 UPWP Approved																				X				
Annual Meetings Schedule		C																						

Key: X=Scheduled; C=Completed

Key: X=Scheduled; C=Completed

**Expenses:**

1 Program Management, Professional Development, Public Participation and Unified Planning Work Program					
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
<b>UPWP Budget</b>	4160	\$ 291,200.00	\$ -	\$ 9,039.00	\$ 300,239.00
Starting Balance 2023	4160	\$ 291,200.00	\$ -	\$ 9,039.00	\$ 300,239.00
Quarter 1	729.50	\$ 42,106.79	\$ -	\$ 2,732.65	\$ 44,839.44
Quarter 2	640.75	\$ 39,228.01	\$ -	\$ 3,326.99	\$ 42,555.00
Quarter 3	762.25	\$ 42,367.21	\$ -	\$ 9,728.21	\$ 52,095.43
Quarter 4	857.75	\$ 53,526.03	\$ 5,261.16	\$ 5,600.29	\$ 64,387.48
<b>Total Expenses</b>	2990.25	\$ 177,228.04	\$ 5,261.16	\$ 21,388.14	\$ 203,877.34
<b>Balances YTD</b>	1169.75	\$ 113,971.96	\$ (5,261.16)	\$ (12,349.14)	\$ 96,361.66

#### Quarter 1: Staff Activities

- MPO Officer attended and participated in bi-weekly departmental staff meetings.
- MPO staff edited the MPO website to include community announcements and meetings.
- MPO staff edited the MPO website to reflect all changes on the TCC and TPB Committees
- MPO officer and Staff responded to community member concerns, and responded to stakeholders and partners.
- MPO staff continue to manage data and files, for successful remote data access.
- MPO Staff developed and submitted the FFY2023 Quarter #4 Report from the 2021-2023 UPWP
- MPO staff received continued training of the “Urban SDK” software platform to increase data collection, storage, management and analysis efficiencies for the MPO
- MPO Officer provided financial review and submission for reimbursement of the Division’s Wells Fargo Commercial Credit Card the beginning of each month.
- MPO Staff continued to improve the database to further streamline accounting processes for future quarterly reports and continues to work with the City of Santa Fe to improve our quarterly reporting response times and requested better support.
- MPO Officer utilized UPWP when necessary for professional development/training requests.
- MPO Staff reviewed all processes, data, and documents supporting Quarterly Reporting.
- MPO Staff provided public notices for Transportation Policy Board Meetings.
- MPO Staff prepared reports and meeting packets for the TPB and TCC meetings. This included the maintenance of a specific meeting website page that was inclusive of all pertinent meeting agenda items accessible to committee members, the public and stakeholders.
- MPO Staff provided updates to the Santa Fe MPO Website, including posting meeting agendas and minutes for TCC and TPB, major project traffic advisories and updates.
- MPO staff conducted public outreach in coordination with member agencies to raise awareness about current transportation projects.
- MPO Transportation Planner attended City Communications Team meetings
- MPO Transportation Planner wrote and sent the October SFMPO newsletter
- MPO Staff updated the website as needed.
- MPO Staff attended the following trainings and webinars:
  - MPO Officer attended the APA-NM Chapter, State Conference ABQ
  - MPO Senior Planner attended the BBER Data Users Conference ABQ

#### Quarter 2: Staff Activities

- MPO Officer attended and participated in bi-weekly departmental staff meetings.
- MPO Staff updated the TCC&TPB Training Manual provided a 90 minute training and discussion session with new TPB member Commissioner Greene as well as providing the TCC and TPB with the updated manual during the first meeting of the year.
- MPO Officer made application to sit on the national AMPO Policy Committee and began regularly scheduled meeting with the Committee.
- MPO officer and Staff responded to community member concerns and responded to stakeholders and partners.
- MPO Staff continue to manage data and files, for successful remote data access.
- MPO Staff developed and submitted the FFY2023 Quarter #1 Report from the 2023-2024 UPWP
- MPO Staff received continued training of the “Urban SDK” software platform to increase data collection, storage, management and analysis efficiencies for the MPO

- MPO Officer provided financial review and submission for reimbursement of the Division's Wells Fargo Commercial Credit Card the beginning of each month.
- MPO Staff continued to improve the database to further streamline accounting processes for future quarterly reports and continues to work with the City of Santa Fe to improve our quarterly reporting response times and requested better support.
- MPO Officer utilized UPWP when necessary for professional development/training requests.
- MPO Staff reviewed all processes, data, and documents supporting Quarterly Reporting.
- MPO Staff provided public notices for Transportation Policy Board Meetings.
- MPO Staff prepared reports and meeting packets for the TPB and TCC meetings. This included the maintenance of a specific meeting website page that was inclusive of all pertinent meeting agenda items accessible to committee members, the public and stakeholders.
- MPO Staff provided updates to the Santa Fe MPO Website, including posting meeting agendas and minutes for TCC and TPB, major project traffic advisories and updates.
- MPO Staff conducted public outreach in coordination with member agencies to raise awareness about current transportation projects.
- MPO Transportation Planner attended City Communications Team meetings
- MPO Transportation Planner wrote and sent the January SFMPO newsletter
- MPO Staff updated the website as needed.
- MPO Staff attended the following trainings and webinars:
- MPO Officer attended the Nation Historic Preservation's MainStreet Conference in Boston 3/26-3/29
- MPO Staff attended two ReMix Transit Planning Software trainings and a training on proposed MicroTransit provided by Santa Fe Trails Staff.
- MPO Officer attended a City sponsored: Diversity, Equity and Inclusion Training in January
- MPO Staff hosted a 1 hour live conversation with Strong Towns Staff including Charles Mahron, City Staff and NM Planners regarding the advancement of systemic community development changes in the metro area.
- MPO Staff were provided a training session on the development of Mid-Block Crossings by City Staff
- MPO Staff attended two "Crash Studio" sessions hosted by Strong Towns Staff detailing an analysis of fatal crash scenes where design elements were critiqued and changes to street design recommended.
- MPO Staff attended a morning session with NMDOT Staff and consultants reviewing and providing input on pending E-STIP software platform.
- MPO staff attended a training on the NMDOT Blackcat submission website
- MPO staff managed the Carbon Reduction Program, Transportation Alternatives, and Recreational Trails Program call for projects and application submissions
- MPO Transportation Planner sat on the review committee for the statewide Carbon Reduction Program applications review.
- MPO Staff participated in Santa Fe Police Department ride-alongs to better understand enforcement of traffic issues.
- MPO Staff reviewed MPO Bylaws and JPA
- MPO Staff began weekly coordination meetings with Public Works Staff.

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

- MPO Officer attended and participated in bi-weekly departmental staff meetings.
- MPO officer and Staff responded to community member concerns and responded to stakeholders and partners.
- MPO Staff continue to manage data and files, for successful remote data access.
- MPO Staff developed and submitted the FFY2023 Quarter #2 Report from the 2023-2024 UPWP
- MPO Staff received continued training of the "Urban SDK" software platform to increase data collection, storage, management and analysis efficiencies for the MPO
- MPO Officer provided financial review and submission for reimbursement of the Division's Wells Fargo Commercial Credit Card the beginning of each month.
- MPO Staff continued to improve the database to further streamline accounting processes for future quarterly reports and continues to work with the City of Santa Fe to improve our quarterly reporting response times and requested better support.
- MPO Officer utilized UPWP when necessary for professional development/training requests.
- MPO Staff reviewed all processes, data, and documents supporting Quarterly Reporting.
- MPO Staff provided public notices for Transportation Policy Board Meetings.

- MPO Staff prepared reports and meeting packets for the TPB and TCC meetings. This included the maintenance of a specific meeting website page that was inclusive of all pertinent meeting agenda items accessible to committee members, the public and stakeholders.
- MPO Staff provided updates to the Santa Fe MPO Website, including posting meeting agendas and minutes for TCC and TPB, major project traffic advisories and updates.
- MPO Staff conducted public outreach in coordination with member agencies to raise awareness about current transportation projects.
- MPO Transportation Planner attended City Communications Team meetings
- MPO Transportation Planner wrote the Spring SFMPO newsletter
- MPO Staff updated the website as needed.
- MPO staff managed the Carbon Reduction Program, Transportation Alternatives, and Recreational Trails Program call for projects and application submissions
- MPO Staff participated in Santa Fe Police Department ride-alongs to better understand enforcement of traffic issues.
- MPO Staff began weekly coordination meetings with Public Works Staff.
- MPO Transportation Planner attended City Communications Team meetings
- MPO Transportation Planner wrote and sent the April SFMPO newsletter
- MPO Staff attended the following trainings and webinars:
  - MPO Staff attended “Crash Studio” sessions hosted by Strong Towns Staff detailing an analysis of fatal crash scenes where design elements were critiqued and changes to street design recommended.
  - MPO staff attended the MPO Quarterly meeting in Farmington.
  - MPO staff attended the National Association of City Transportation Officials (NACTO) conference in Denver.
  - Local planners presentation
  - Training on accessing county land records
  - Training with Remix staff on transit programming
- MPO staff managed the Transportation Project Fund call for projects and application submissions.
- MPO staff prepared and attended the Quality Assurance Review with NMDOT staff.
- MPO Staff continued weekly coordination meetings with Public Works Staff.
- MPO staff presented the illustrated transportation plan, Discovering Paths Today and Tomorrow, to Ramirez Thomas Elementary School and El Camino Real Academy students.
- MPO staff attended the NMDOT Carbon Reduction Strategy meeting
- MPO staff reviewed previous MPO records and files in preparation to move offices.

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

- MPO Director attended and participated in bi-weekly departmental staff meetings.
- MPO Director and Staff responded to community member concerns and responded to stakeholders and partners.
- MPO Director attended regular AMPO Policy Committee meetings and presented the Neighborhood Street Safety Study to the AMPO GIS User Committee
- MPO Staff continue to manage data and files, for successful remote data access.
- MPO Staff developed and submitted the FFY2023 Quarter #3 Report from the 2023-2024 UPWP
- MPO Staff received continued training of the “Urban SDK” software platform to increase data collection, storage, management and analysis efficiencies for the MPO
- MPO Director provided financial review and submission for reimbursement of the Division’s Wells Fargo Commercial Credit Card the beginning of each month.
- MPO Staff continued to improve the database to further streamline accounting processes for future quarterly reports and continues to work with the City of Santa Fe to improve our quarterly reporting response times and requested better support.
- MPO Director utilized UPWP when necessary for professional development/training requests.
- MPO Staff reviewed all processes, data, and documents supporting Quarterly Reporting.
- MPO Staff provided public notices for Transportation Policy Board Meetings.
- MPO Staff prepared reports and meeting packets for the TPB and TCC meetings. This included the maintenance of a specific meeting website page that was inclusive of all pertinent meeting agenda items accessible to committee members, the public and stakeholders.
- MPO Staff provided updates to the Santa Fe MPO Website, including posting meeting agendas and minutes for TCC and TPB, major project traffic advisories and updates.

- MPO Staff conducted public outreach in coordination with member agencies to raise awareness about current transportation projects.
- MPO Transportation Planner attended City Communications Team meetings
- MPO Transportation Planner wrote the Summer SFMPO newsletter
- MPO Staff updated the website as needed.
- MPO staff managed the Carbon Reduction Program, Transportation Alternatives, and Recreational Trails Program call for projects and application submissions
- MPO Staff began weekly coordination meetings with Public Works Staff.
- MPO Transportation Planner attended City Communications Team meetings

## 2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

### Task 2 - Objectives:

1. Develop and monitor a fiscally constrained, six-year program of transportation improvement projects that is consistent with the MTP 2020-2045, the NMDOT STIP/TIP Policies and Procedures, and all applicable federal laws and regulations, and facilitate multi- modalism.
2. 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.

### Task 2 - Staff Activities:

- ✓ Manage the TIP for consistency with the NMDOT STIP/TIP Policies and Procedures. Work with MPO Technical Coordinating Committee, Transportation Policy Board members to prioritize projects, consistent with the MTP.
- ✓ TIP development occur every 2 years. The now approved FFY2022-2027 TIP will prevail until 2023. The MPO shall follow formal and informal amendments in accordance with the NMDOT with the NMDOT STIP/TIP Policies and Procedures and Planning Procedure Manual.
- ✓ Track progress of TIP projects and report status to TCC and TPB
- ✓ Post all adopted TIP amendments on the MPO website.
- ✓ Maintain a retrievable electronic archive of all current and expired TIP documents. Keep track of the status of obligated projects from previous TIPs.
- ✓ Work with member agencies to ensure that ITS elements are considered and deployed where necessary.

### Task 2 - Work Products and Schedule [submitted according to approved PPM deadlines]

1. Amend current TIP as needed
2. Develop FFY 2024-2029 TIP; Call for projects (11/2022); Submit TIP to NMDOT (8/2023)
3. Prepare and submit Annual List of Obligated TIP Projects

PRODUCT	FFY 2023 (October 1, 2022 – September 30, 2023)												FFY 2024 (October 1, 2023 – September 30, 2024)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
2022-2027 TIP Amendments		C			C			C			c			X			X			X			X	
Annual List of Obligated Projects			C												X									
2025-2029 TIP																			X					

Key: X=Scheduled; C=Completed

### Expenses:

2	Transportation Improvement Program (TIP)				
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
<b>UPWP Budget</b>	460	\$ 23,000.00	\$ -	\$ 2,500.00	\$ 25,500.00
Starting Balance 2023	460	\$ 23,000.00	\$ -	\$ 2,500.00	\$ 25,500.00
Quarter 1	27.00	\$ 1,342.95	\$ -	\$ -	\$ 1,342.95
Quarter 2	7.00	\$ 352.52	\$ -	\$ -	\$ 352.52
Quarter 3	24.00	\$ 1,127.54	\$ -	\$ -	\$ 1,127.54
Quarter 4	4.00	\$ 208.04	\$ -	\$ -	\$ 208.04
<b>Total Expenses</b>	62.00	\$ 3,031.06	\$ -	\$ -	\$ 3,031.06
<b>Balances YTD</b>	398.00	\$ 19,968.95	\$ -	\$ 2,500.00	\$ 22,468.95

#### Quarter 1: Staff Activities

- MPO Staff processed and approved requested monthly admin mods
- MPO Staff edited the website to include announcements of TIP actions and updated materials.
- MPO Staff maintained the online interactive map of TIP projects
- MPO Staff processed the fifth call for formal amendments to the 2022-2027 TIP
- MPO Staff worked with member agencies to provide updates for all TIP projects.

#### Quarter 2: Staff Activities

- MPO Staff processed and approved requested monthly admin mods
- MPO Staff edited the website to include announcements of TIP actions and updated materials.
- MPO Staff maintained the online interactive map of TIP projects
- MPO Staff managed amendments in preparation for the seventh call for formal amendments to the 2022-2027 TIP
- MPO Staff worked with member agencies to provide updates for all TIP projects.
- MPO Transportation Planner initiated the process to develop the FFY24-29 TIP

#### Quarter 3: Staff Activities

- MPO Staff processed and approved requested monthly admin mods
- MPO Staff edited the website to include announcements of TIP actions and updated materials.
- MPO Staff maintained the online interactive map of TIP projects
- MPO Staff managed the 7<sup>th</sup> and final formal amendment process to the 2022-2027 TIP
- MPO Staff worked with member agencies to provide updates for all TIP projects.
- MPO Transportation Planner coordinated the development of the FFY24-29 TIP.
- MPO Staff updated the TIP calendar

#### Quarter 4: Staff Activities

- MPO Staff processed and approved requested monthly admin mods
- MPO Staff edited the website to include announcements of TIP actions and updated materials.
- MPO Staff maintained the online interactive map of TIP projects
- MPO Staff managed the 7<sup>th</sup> and final formal amendment process to the 2022- 2027 TIP
- MPO Staff worked with member agencies to provide updates for all TIP projects.
- MPO Transportation Planner coordinated the development of the FFY24-29 TIP.
- MPO Staff updated the TIP calendar

### **3 – DATA COLLECTION/ANALYSIS: TRAFFIC, CRASH, TRAVEL DEMAND AND RELATED ACTIVITIES**

#### **Task 3 - Objectives:**

1. To conduct, or have conducted, bicycle and /or pedestrian volume counts within the MPO Planning Area to assist with the assessment of infrastructure investment for land use planning and impacts from local and regional transit and commuter rail service development. To collect pertinent data to assist with the improvement of the base year inputs for the travel demand forecast model as well as for validation of

forecasts.

2. Utilize the validated and calibrated base year model with a level of confidence for scenario testing and forecasting. The MPO Travel Demand forecast model compares a “no build” transportation network to a transportation network that includes investment options (infrastructure projects and service programs). Update the network coding and demographics for a revised Base Year model. Utilize the model to guide investment decisions in the Metropolitan Transportation Plan and the Transportation Improvement Program. Update the Transit and Rail components of the model.
3. The NMDOT-Multimodal Planning and Programs Bureau (MPPB) is anticipating that the US Census Bureau will publish the **final 2020 Census based** criteria for defining urban areas by early spring of 2022. The MPO shall review current Planning Area boundaries to determine if they should be revised or “smoothed.” If revisions are necessary, the MPO shall review the current status of the functional classification of the state’s roadways within the boundaries.

#### Task 3 - Staff Activities:

- ✓ Collect bike/ped volume count data as needed.
- ✓ Maintain and update web-based platform to manage traffic data to assist with the calculation of annual growth rates and evaluation of traffic changes.
- ✓ Investigate equipment and methods to collect bike/ped usage data.
- ✓ Utilize consulting services to provide technical support in maintaining the MPO Travel Demand Model.
- ✓ Utilize consulting services to provide technical support to member agencies regarding construction projects, studies and plans including impact fee calculations.
- ✓ Manage the model, including updating the Base Year Network to provide an accurate reflection of the road network for the selected base year.
- ✓ Coordinate with NMDOT staff to ensure statewide model interface with MPO

model. Identify data needs to create a more robust transit and rail analysis within the model, implement if feasible.

- ✓ Utilize an on call Professional Service Agreement with consultant (Eco Resource Management Systems, Inc.) or other consultant(s) to assist with technical support of the model where necessary.
- ✓ Investigate environmental data sources and consider the incorporation of such data into planning goals.
- ✓ Analyze final 2020 Census data and criteria for defining urban areas and review any necessary changes to the planning are boundary and functional classification of state's roadways within those boundaries.

#### Task 3 - Related Expenses:

- Maintain annual license agreement with MS2 to host website for public access to MPO traffic data
- Professional services to support additional data collection as needed, including elements of required performance measures for the 2020-2045 MTP and TIP process
- Eco Resource Management Systems (Robert Shull) TDM updates

#### Task 3 - Work Products and Schedule [submitted according to approved PPM deadlines]

PRODUCT	FFY 2023 (October 1, 2022 – September 30, 2023)												FFY 2024 (October 1, 2023 – September 30, 2024)											
	0	11	12	1	2	3	4	5	6	7	8	9	0	11	12	1	2	3	4	5	6	7	8	9
MS2 annual license	C												X											

Key: X=Scheduled; C=Completed

#### Expenses:

<b>3</b>	<b>Data Collection/Analysis: Traffic, Crash, Travel Demand Model, and Related Activities</b>				
<b>FFY 2023</b>	<i>Hours</i>	<i>Staff &amp; Benefits</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>Totals</i>
<b>UPWP Budget</b>	1200	\$ 60,000.00	\$ 35,142.00	\$ 9,000.00	\$ 104,142.00
Starting Balance 2023	1200	\$ 60,000.00	\$ 35,142.00	\$ 9,000.00	\$ 104,142.00
Quarter 1	167.25	\$ 7,684.32	\$ 4,995.92	\$ -	\$ 12,680.24
Quarter 2	291.00	\$ 13,700.60	\$ 2,323.81	\$ -	\$ 16,024.41
Quarter 3	233.50	\$ 10,434.80	\$ -	\$ -	\$ 10,434.80
Quarter 4	209.00	\$ 10,347.77	\$ -	\$ 5,630.29	\$ 15,978.06
<b>Total Expenses</b>	900.75	\$ 42,167.49	\$ 7,319.730	\$ 5,630.290	\$ 55,117.51
<b>Balances YTD</b>	299.25	\$ 17,832.51	\$ 27,822.27	\$ 3,369.71	\$ 49,024.49

#### Quarter 1: Staff Activities

- MPO Staff, working with EcoResource Inc, working to complete update the 2019 version of the transportation demand model and intend to work through 2023 to complete it. This included a spatially based population projection, and employment projections
- MPO Staff continued to organize traffic count software maps and data location on the Santa Fe MPO website.
- MPO Planner reviewed old Admin data including quarterly expenditures and maintained a process of tracking expenditures continually.
- MPO Planner responded to various data requests including crash and traffic requests
- MPO Transportation Planner continued to work with MIOVISION data, managing the remaining budget, and coordinating for simultaneous vehicle counting for a subset of dates and intersections. Staff continued to work with analysis code as they work towards a more refined and updated report.

- MPO Transportation Planner continued collecting Traffic impact analyses and other reports prepared privately for various developments in preparation for the creation of a database of archived studies.
- MPO Transportation Planner re-visited pneumatic count data in an effort to estimate the number of bike vs pedestrian use at long-term count locations.
- Staff continued to work with Eco-Counter QC and data visualizations.

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

- MPO Staff, working with EcoResource Inc, working to complete update the 2019 version of the transportation demand model and intend to work through 2023 to complete it. This included a spatially based population projection, and employment projections
- MPO Staff continued to organize traffic count software maps and data location on the Santa Fe MPO website.
- MPO Transportation Planner reviewed old Admin data including quarterly expenditures and maintained a process of tracking expenditures continually.
- MPO Transportation Planner responded to various data requests including crash and traffic requests
- MPO Transportation Planner worked updating Crash database with 2021 data.
- MPO Transportation Planner worked on a regression model between estimated (projected) traffic volumes based on the SFMPO Transportation Demand Model (TDM) estimates at TDM nodes and crash volumes within 30m of the node.
- MPO Transportation Planner organized data and layers for sharing between partners.
- MPO Transportation Planner re-visited pneumatic count data in an effort to estimate the number of bike vs pedestrian use at long-term count locations.
- Staff continued to work with Eco-Counter QC and data visualizations.

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

- MPO Staff continued to organize traffic count software maps and data location on the Santa Fe MPO website.
- MPO Transportation Planner reviewed old Admin data including quarterly expenditures and maintained a process of tracking expenditures continually.
- MPO Transportation Planner responded to various data requests including crash and traffic requests
- MPO Transportation Planner organized data and layers for SRTS analysis
- Staff continued to work with Eco-Counter QC and data visualizations.
- MPO staff collected counter data and replaced counter batteries.
- Staff reviewed national count databases in exploration of third party collection strategies for multi-modal and non-traditional counts.
- MPO Staff renewed intersection crash counts using 2021 crash data
- MPO Staff met with Eco-Visio staff for QC of long-term counts.

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

- MPO Staff continued to organize traffic count software maps and data location on the Santa Fe MPO website.
- MPO Transportation Planner reviewed old Admin data including quarterly expenditures and maintained a process of tracking expenditures continually.
- MPO Transportation Planner responded to various data requests including crash and traffic requests
- MPO Transportation Planner organized data and layers for SRTS analysis
- Staff continued to work with Eco-Counter QC and data visualizations.
- MPO staff collected counter data and replaced counter batteries.
- Staff reviewed national count databases in exploration of third party collection strategies for multi-modal and non-traditional counts.
- MPO Staff renewed intersection crash counts using 2021 crash data
- MPO Staff met with Eco-Visio staff for QC of long-term counts.

## **4 – TRANSPORTATION PLANNING**

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

##### Task 4.1 - Objectives:

1. Continue to implement all elements of the 2019 updated Metropolitan Bicycle Master Plan. Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions and amend Bicycle Master Plan as necessary. Work with the City and County to ensure that appropriate bikeway connections and extensions and on road facilities are incorporated into development plans. Sponsor and/or participate in events to promote bicycling as a viable and safe mode of transportation. Utilize consultant services or additional MPO member staff to assist with this task.
2. Continue to implement the Santa Fe Metropolitan Pedestrian Master Plan by following the steps outlined in the plan. Participate, promote or sponsor events to encourage walking as a viable transportation option.
3. Continue to implement the Public Transit Master Plan and continue to facilitate and coordinate short term planning efforts between transit service agencies within the MPO Planning Area. As the area continues to urbanize, there are limited opportunities to expand the road network to create the needed vehicle capacity to accommodate the Single Occupancy Vehicle. Given that a majority of Santa Fe employees commute from all over the region a comprehensive plan needs to be developed to identify future transit and rail needs to accommodate travelers on public transportation as well as to identify strategies to attract new users
4. 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 lifestyle.
5. Continue to encourage project scoping that incorporates safety objectives for all roadway users including bicyclists and pedestrians.

##### Task 4.1 - Staff Activities:

- ✓ Consult with the NMDOT Transit Bureau to update the Transit Asset Management performance targets as needed.
- ✓ Coordinate with MPO member agencies in implementing the MPO Bicycle Master Plan. Update and re-print the Santa Fe Bikeways and Trails Map as needed and if funding is available
- ✓ Develop and implement a web-based bikeways mapping tool.
- ✓ Work with City and County staff on incorporating bikeways into development plans.
- ✓ Investigate a multimodal or complete streets level of service standard with bicycle and pedestrian considerations.
- ✓ Sponsor and/or participate in the Santa Fe Bike Month and other events or programs that promote bicycling.
- ✓ Investigate and distribute educational/promotional materials related to bicycling as a viable transportation option.
- ✓ Develop educational and training materials that may be incorporated into existing local traffic and defensive driving related training.
- ✓ Assist with the implementation of a Bike-Share program in Santa Fe.
- ✓ Assist the City of Santa Fe with acquisition and placement of bike racks and continuation of the bike corral pilot project.
- ✓ Assist the City of Santa Fe with the expansion of the Green Lane pilot project.
- ✓ Develop working relationships with local law enforcement agencies and seek out partnerships regarding community outreach, education, safety and general information dissemination.

- ✓ Build productive relationships with local and state public health agencies. Detail the relevance of transportation infrastructure design and the impacts to public health through collaborative initiatives such as Bike Month events and planning.
- ✓ Facilitate implementation of the Metropolitan Pedestrian Master Plan objectives. Continue working with the NMDOT, City and County to identify deficiencies and prioritizing improvements in the existing pedestrian infrastructure.
- ✓ Utilize findings and recommendations from other pedestrian infrastructure studies such as: the Santa Fe Trails Bus Stop Assessment and Connectivity Study and the City of Santa Fe PROW Transition Plan in identifying projects for the PMP
- ✓ Work with MPO member agency staff and consultants as needed in developing a prioritized project list and maintenance program for the PMP
- ✓ Identify and promote best practices in safer road crossing treatments for pedestrians. Implement strategies that promote walking and are designed to improve the walking environment within the MPO Metropolitan Planning Area
- ✓ Investigate and develop educational/promotional materials or events related to walking as a viable transportation option.
- ✓ Work with the Santa Fe Public Schools, City, and County to improve access and identify safe routes to schools within the MPO Planning Area.
- ✓ Conduct multigenerational walk audits
- ✓ Facilitate formation of a pedestrian advocacy advisory group to help implement the Pedestrian Master Plan
- ✓ Facilitate application for higher levels of designation for the City of Santa Fe as a “Walk Friendly Community”
- ✓ Assist with the implementation of the recommended strategies and goals set forth in the Santa Fe Metropolitan Public Transit Master Plan by working with local service providers. Support short, mid and long-range planning efforts initiated by local service providers and seek alignment of goals and objectives when practical.
- ✓ Coordinate with transit and rail operators and relevant agencies for input and guidance. Investigate possible funding sources for transit improvements.
- ✓ Facilitate discussions between Santa Fe Trails, North Central Regional Transportation District (NCRTD), NMDOT Park and Ride, and NM Rail Runner Express to ensure continuity of existing services throughout the MPO Planning Area.
- ✓ Provide planning and travel demand model assistance as necessary to facilitate coordination of local and regional transit with commuter rail service.
- ✓ Attend meetings where relevant, which address services of the Santa Fe Trails, NCRTD, NMDOT Park and Ride and NM Rail Runner Express.
- ✓ Participate in planning of multimodal transportation activities including, but not limited to, the commuter rail corridor, the City Railyard pertaining to transportation, the development of plans for a future downtown transit facility, the NM Park and Ride Transit services, and promotion of “Alternatives to SOV Travel” and “Dump the Pump” types of events.
- ✓ Support the coordinated efforts of existing cell phone and tablet apps that promote transit usage (e.g. real time bus arrival to specific stop point).
- ✓ Investigate or develop educational/promotional materials and participate in events related to transit and rail as a viable transportation option.
- ✓ Implement relevant strategies, goals and objectives detailed in the Metropolitan Public Transit Master Plan.
- ✓ Identify and review existing studies, data and information relevant to the public health and to the MPO Planning Area that may support access to and use of public transit.
- ✓ Support the Regional Transit Coordinating Committee for purposes of collaborative implementation of all planning initiatives.
- ✓ Identify and engage a consultant to create an educational video of a roadway safety transformation.

- ✓ Collaborate with Public and Community Health agency staff and advocates in furthering active transportation initiatives
- ✓ Communicate with the Public Works Streets and Drainage Maintenance Division to increase the lifespan of the existing transportation network, and plan for the minimization or mitigation of stormwater drainage impacts where feasible
- ✓ Coordinate events and promotional activities that encourage walking and bicycling.
- ✓ Identify and review existing studies, data and information relevant to the public health and to the MPO Planning Area that may support active transportation. Work with public health agencies to develop strategies that promote active transportation.
- ✓ Work with the New Mexico Department of Health to expand their Prescription Trails Program and other initiatives that directly related to active transportation.
- ✓ Collaborate with City and County efforts to reduce vehicle related Green House Gas emissions
- ✓ Provide Staff input in support of Main Street initiatives

#### Task 4.1 - Related Expenses

- Professional services related to multi-modal elements supporting and informing the 2020-2045 MTP
- Purchase of Electric Cargo Bike as a means to efficiently deliver maps, attend public engagement activities, check bike/ped counters, install ped/bike cameras, deliver copies of the MTP Storybook to school and other activities related to transportation planning.

#### **Task 4.1 - Work Products and Schedule** [submitted according to approved PPM deadlines]

PRODUCT	FFY 2023 (October 1, 2022 – September 30, 2023)												FFY 2024 (October 1, 2023 – September 30, 2024)											
	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												C												

Key: X=Scheduled; C=Completed

#### **Expenses:**

4	Transportation planning				
4.1_Multi-Modal & Active Transportation Planning					
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	3800	\$ 190,000.00	\$ 76,500.00	\$ 5,000.00	\$ 271,500.00
Starting Balance 2023	3800	\$ 190,000.00	\$ 76,500.00	\$ 5,000.00	\$ 271,500.00
Quarter 1	251.75	\$ 12,600.22	\$ -	\$ -	\$ 12,600.22
Quarter 2	338.75	\$ 17,418.43	\$ 22,789.40	\$ 4,854.09	\$ 45,061.92
Quarter 3	405.00	\$ 20,477.60	\$ 5,309.71	\$ 2,251.45	\$ 28,038.76
Quarter 4	349.25	\$ 18,714.74	\$ -	\$ -	\$ 18,714.74
Total Expenses	1344.75	\$ 69,210.98	\$ 28,099.11	\$ 7,105.54	\$ 104,415.63
Balances YTD	2455.25	\$ 120,789.02	\$ 48,400.89	\$ (2,105.54)	\$ 167,084.37

#### **Quarter 1: Staff Activities**

- MPO Staff continued to meet with leadership from the National Park Service as we were the recipient of a second phase technical services grant to support the development of a Southside Sector Plan advancing a network of trails in the southside of Santa Fe.
- MPO Staff reviewed and commented on various development plans with land-use department staff to ensure that bicycle and pedestrian network connectivity is maintained/improved.
- MPO Staff distributed Santa Fe Bikeways and Trails Maps to the public.
- MPO Transportation Planner organized monthly social bike rides to support and build the bicycle community.

- MPO Staff continued to support an in-depth look at the Cerrillos alternatives with review of 30% Design from St. Michaels to St. Francis, including integration into a possible redesign of Cordova Road.
- MPO staff supported the use of city allocated CDBG funds to fund a River Trail Connector that will connect El Camino Real Academy directly to the Cottonwood Village Mobile Home Park and other residences being developed in the vicinity.
- MPO staff coordinated with local stakeholders to draft a scope of work to study speeding and safety issues in an area around Camino Carlos Rey

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

- MPO Staff continued to meet with leadership from the National Park Service (NPS) as we were the recipient of a second phase technical services grant to support the development of a Southside Sector Plan advancing a network of trails in the southside of Santa Fe.
- MPO Staff finalized, printed, and distributed a comic book transportation plan in partnership with NPS to highlight a planned trail loop in southwest Santa Fe. Staff also coordinated with a local translator to translate the comic book into Spanish.
- MPO Staff reviewed and commented on various development plans with land-use department Staff to ensure that bicycle and pedestrian network connectivity is maintained/improved.
- MPO Officer met with Homewise Staff a local non-profit development agency focused on affordable housing to discuss community design elements and future development of the Siler/Rufina neighborhood.
- MPO Staff distributed Santa Fe Bikeways and Trails Maps to the public.
- MPO Transportation Planner organized monthly social bike rides to support and build the bicycle community.
- MPO Staff continued to support an in-depth look at the Cerrillos alternatives with review of 30% Design from St. Michaels to St. Francis, including integration into a possible redesign of Cordova Road.
- MPO Staff supported the use of city allocated CDBG funds to fund a River Trail Connector that will connect El Camino Real Academy directly to the Cottonwood Village Mobile Home Park and other residences being developed in the vicinity.
- MPO Staff continued to study speeding and safety issues in an area around Camino Carlos Rey including a community survey, survey analysis, and a public meeting.
- MPO staff met with county and local trail planners to discuss planned county trails.
- MPO staff met with local bicycle organizers to plan Santa Fe Bike Month.

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

- MPO Staff continued to distribute a comic book transportation plan in partnership with NPS to highlight a planned trail loop in southwest Santa Fe. Staff also coordinated with a local translator and NPS partners to translate the comic book into Spanish.
- MPO Staff reviewed and commented on various development plans with land-use department Staff to ensure that bicycle and pedestrian network connectivity is maintained/improved.
- MPO Officer met with Homewise Staff a local non-profit development agency focused on affordable housing to discuss community design elements and future development of the Siler/Rufina neighborhood.
- MPO Staff distributed Santa Fe Bikeways and Trails Maps to the public.
- MPO Transportation Planner organized monthly social bike rides to support and build the bicycle community.
- MPO Staff supported the use of city allocated CDBG funds to fund a River Trail Connector that will connect El Camino Real Academy directly to the Cottonwood Village Mobile Home Park and other residences being developed in the vicinity.
- MPO Staff continued to study speeding and safety issues in an area around Camino Carlos Rey including a community survey, survey analysis, and a public meeting. Q3 expenses were spent heavily of review of the findings and statements.
- MPO staff met with county and local trail planners to discuss planned trails.
- MPO staff met with local bicycle organizers to plan Santa Fe Bike Month.

- MPO staff organized bike month activities including an event calendar, discounts at local businesses, and a bicycle rodeo and pop-up protected bike lane with City of Santa Fe and local partners.
- MPO staff assisted the Santa Fe Safe Routes to School program with data analysis and development of outlines for in school education.
- MPO staff created a mock-up of a potential redesign of South Meadows Road, south of Airport.
- MPO staff worked with City of Santa Fe staff to examine improved bicycle routes to the 4<sup>th</sup> of July Celebration.

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

- MPO Staff continued to distribute a comic book transportation plan in partnership with NPS to highlight a planned trail loop in southwest Santa Fe. Staff also coordinated with a local translator and NPS partners to translate the comic book into Spanish.
- MPO Staff reviewed and commented on various development plans with land- use department Staff to ensure that bicycle and pedestrian network connectivity is maintained/improved.
- MPO Director continued to meet with Homewise Staff a local non-profit development agency focused on affordable housing to discuss community design elements and future development of the Siler/Rufina neighborhood.
- MPO Staff distributed Santa Fe Bikeways and Trails Maps to the public.
- MPO Transportation Planner organized monthly social bike rides to support and build the bicycle community.
- MPO Staff supported the 90% design of the River Trail Connector that will connect El Camino Real Academy directly to the Cottonwood Village Mobile Home Park and other residences being developed in the vicinity.
- MPO Staff held a second public meeting regarding the Neighborhood Street Safety Pilot Project and presented the study to the TCC and TPB for formal approval.

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

**Task 4.2 - Objectives:** Continue to participate and assist with the planning and data gathering in coordination with the TCC and the relevant NMDOT, City or County agency coordinating studies whose outcome will have impacts on the Transportation Network within the MPO Planning Area. Continue to participate with local governing, non-profit, business and citizens groups that strive to make the metro area a more walkable, bike friendly, and livable community. Coordination of these studies is critical in determining future project justification and funding priorities.

#### **Task 4.2 - Staff Activities:**

- ✓ Provide technical assistance and input for development review process for both City and County
- ✓ Participate in Project Management Teams for multimodal transition plans, transit service plans, corridor studies and, location, alignment, or transportation improvement projects and studies.
- ✓ Assist in development and/or implementation of statewide plans and studies including: State Rail Plan, Strategic Highway Safety Plan, the New Mexico 2045 Long Range Transportation Plan, New Mexico Bicycle Plan, etc.
- ✓ Assist member agencies in studies, plans and initiatives including technical support for Impact Fee report updates.
- ✓ Engage local groups that may assist with the goals and strategies detailed in the 2020-2045 MTP
- ✓ Coordinate with MPO Member Agencies to develop Highway Safety Improvement Plan (HSIP) eligible safety projects based on the findings of any safety studies, and roadway safety audits. Coordinate and participate as needed with MPO Member Agencies on other safety related planning or initiatives.
- ✓ Participate in HSIP application review as appropriate.

**Task 4.2 - Work Products and Schedule** [submitted according to approved PPM deadlines]

PRODUCT	FFY 2023 (October 1, 2022 – September 30, 2023)												FFY 2024 (October 1, 2023 – September 30, 2024)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
On Going	C	C	C	C	C	C	C	C	C	C	C	C	X	X	X	X	X	X	X	X	X	X	X	X

Key: X=Scheduled; C=Completed

**Expenses:**

4	Transportation planning				
4.2_Participation in MPO Member Plans, Studies, & Projects					
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	2360	\$ 118,000.00	\$ -	\$ -	\$ 118,000.00
Starting Balance 2023	2360	\$ 118,000.00	\$ -	\$ -	\$ 118,000.00
Quarter 1	181.50	\$ 10,326.42	\$ -	\$ -	\$ 10,326.42
Quarter 2	144.00	\$ 8,861.06	\$ -	\$ -	\$ 8,861.06
Quarter 3	140.00	\$ 7,821.16	\$ -	\$ -	\$ 7,821.16
Quarter 4	130.00	\$ 7,683.40	\$ -	\$ -	\$ 7,683.40
Total Expenses	595.50	\$ 34,692.04	\$ -	\$ -	\$ 34,692.040
Balances YTD	1764.50	\$ 83,307.96	\$ -	\$ -	\$ 83,307.96

**Quarter 1: Staff Activities**

- MPO Staff continued to engage with the City the NMDOT's design process for the redevelopment of Cerrillos Road and St. Frances/St. Michaels Drive Interchange specifically the location of sidewalks and potential widths.
- MPO Staff continued to work with City Staff and consultant team designers/engineers regarding the development of the Phase ABC corridor study titled Arroyo de Los Chamisos Crossing Study.
- MPO Staff participated in Development Review Plans and other local project review meetings to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
- MPO Officer participated in monthly "Core 40" meetings of which the purpose is to assist the City with the implementation of the 2040 Sustainability Plan.
- MPO Officer attended workshops and meetings regarding the continued efforts to develop the Midtown Campus site, specifically the now submitted Master Plan with recommended transportation improvements. The Master Plan was adopted by Governing Body in October.
- MPO Officer supports the city by sitting on the monthly NCRTD Board as an "alternate" for the City.
- MPO Staff attended the City of Santa Fe Bicycle Pedestrian Advisory Committee as needed and provided presentation regarding projects and programs relevant to bicycle and pedestrian safety.
- MPO staff provided feedback to the City Land Use Department for the land use code rewrite.

**Quarter 2: Staff Activities**

- MPO Staff met with local Landscape Architects from Surroundings Studio in January to share MPO efforts learn about local projects as well as develop professional relationships.
- MPO Staff worked with City Staff and Consultants weekly to develop a Neighborhood Street Safety Study and Story Map. The project included a public engagement meeting held at the end of February where up to 30 citizens attended.

- MPO Staff continued to engage with the City the NMDOT's design process for the redevelopment of Cerrillos Road and St. Francis/St. Michaels Drive Interchange specifically the location of sidewalks and potential widths.
- MPO Staff attended multiple Traffic Signalization Study meeting for the St. Francis Corridor hosted by the City of Santa Fe
- MPO Staff continued to work with City Staff and consultant team designers/engineers regarding the development of the Phase ABC corridor study titled Arroyo de Los Chamisos Crossing Study.
- MPO Staff participated in Development Review Plans and other local project review meetings to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
- MPO Officer participated in monthly "Core 40" meetings of which the purpose is to assist the city with the implementation of the 2040 Sustainability Plan.
- MPO Officer attended workshops and meetings regarding the continued efforts to develop the Midtown Campus site, specifically the now submitted Master Plan with recommended transportation improvements. The Master Plan was adopted by Governing Body in October.
- MPO Officer supports the city by sitting on the monthly NCRTD Board as an "alternate" for the city.
- MPO Staff attended the City of Santa Fe Bicycle Pedestrian Advisory Committee as needed and provided presentation regarding projects and programs relevant to bicycle and pedestrian safety.
- MPO Staff provided feedback to the City Land Use Department for the land use code rewrite.
- MPO Staff attended meeting regarding the funding and design of the Cottonwood/El Camino Real River Trail Connection Project. This included attendance at a 30% design public meeting at the public school.
- MPO Staff developed a scope of work for an updated to the standard Traffic Impact Assessments required by the City. The City has agreed to fund this project and the MPO will be directly involved.
- MPO Staff is working with City Staff on efforts to update the Land Use Code and update the General Plan these are on-going efforts.
- MPO Officer sat on a City Public Art review committee scoring artists for a display within a city roundabout.
- MPO Staff attended the ground breaking of Santa Fe County's Northeast and Southeast Connector Roads and followed up that meeting with review and critique of construction drawings related to bicycle infrastructure, roundabouts and other multimodal elements.
- MPO Staff attended 30% design review of the Paseo del Sol road project and provided feedback.
- MPO Staff met with Safe Routes to School Director Ashleigh Curry and subsequently with design consultants to design a "Traffic Garden" or Bicycle Education Playground at a new park location on the Southside of Santa Fe. The concept was well received and is pending further review.
- MPO Staff attended 30% design review of the Bishop's Lodge Road reconstruction and provided feedback.
- MPO Staff attended a Rio Grande Trail statewide design coordination meeting to support the Trail efforts especially in areas through the metro area.
- MPO Staff worked with City staff on the Agua Fria corridor safety study, including reviewing data and alternatives.
- MPO Staff met with the City and consultants to discuss the Rail Trail crossings study locations and opportunities.
- MPO Transportation Planner continued work on a public facing construction pipeline illustrating areas of growth for the City.

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

- MPO Staff worked with City Staff and Consultants weekly to develop a Neighborhood Street Safety Study and Story Map. The project included a public engagement meeting held at the end of February where up to 30 citizens attended.
- MPO Staff continued to engage with the City the NMDOT's design process for the redevelopment of Cerrillos Road and St. Francis/St. Michaels Drive Interchange specifically the location of sidewalks and potential widths.
- MPO Staff continued to work with City Staff and consultant team designers/engineers regarding the development of the Phase ABC corridor study titled Arroyo de Los Chamisos Crossing Study.

- MPO Staff participated in Development Review Plans and other local project review meetings to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
- MPO Officer participated in monthly “Core 40” meetings of which the purpose is to assist the city with the implementation of the 2040 Sustainability Plan.
- MPO Officer attended workshops and meetings regarding the continued efforts to develop the Midtown Campus site, specifically the now submitted Master Plan with recommended transportation improvements. The Master Plan was adopted by Governing Body in October.
- MPO Officer supports the city by sitting on the monthly NCRTD Board as an “alternate” for the city.
- MPO Staff attended the City of Santa Fe Bicycle Pedestrian Advisory Committee as needed and provided presentation regarding projects and programs relevant to bicycle and pedestrian safety.
- MPO Staff provided feedback to the City Land Use Department for the land use code rewrite.
- MPO Staff attended meeting regarding the funding and design of the Cottonwood/El Camino Real River Trail Connection Project. This included attendance at a 30% design public meeting at the public school.
- MPO Staff is working with City Staff on efforts to update the Land Use Code and update the General Plan these are on-going efforts.
- MPO Officer sat on a City Public Art review committee scoring artists for a display within a city roundabout.
- MPO Staff attended a Rio Grande Trail statewide design coordination meeting to support the Trail efforts especially in areas through the metro area.
- MPO Staff worked with City staff on the Agua Fria corridor safety study, including reviewing data and alternatives.
- MPO Staff met with the City and consultants to discuss the Rail Trail crossings study locations and opportunities.
- MPO Transportation Planner continued work on a public facing construction pipeline illustrating areas of growth for the City.
- MPO staff attended the Santa Fe County Transportation Advisory Committee meetings.
- MPO staff reviewed the City of Santa Fe Affordable Housing Plan for transportation themes.
- MPO staff met with the Rio Grande Trail staff to discuss progress and Santa Fe alignments.
- MPO staff worked with City partners to review plans to reconstruct Henry Lynch with sidewalks and bike lanes.
- MPO staff met with County partners to review the Santa Fe River Trail design.

---

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

- MPO Staff attended a detailed presentation via the Transit Division regarding recommended future transit modifications including the development of micro-transit services within the City of Santa Fe.
- MPO Staff assisted the City of Santa Fe with data and information for the Bicycle Friendly Application seeking Gold status with the League of American Bicyclists.
- MPO Staff met with City Sustainability staff to discuss electric vehicle charging stations scenarios.
- MPO Staff met with Public Works Traffic Engineers to support an HSIP application for safety improvements along the Cerrillos Corridor.
- MPO Staff met with Public Work Traffic Engineers supporting efforts to develop a scope of work for Santa Fe Streets Design Guidelines.
- MPO staff met with Public Works Traffic Engineers regarding the development of a Complete Streets Ordinance.
- MPO Staff continued to attend the NMDOT’s design process for the redevelopment of Cerrillos Road and St. Francis/St. Michaels Drive Interchange specifically the location of sidewalks and potential widths.
- MPO Staff continued to work with City Staff on the following City projects:
  - Phase ABC corridor study titled Arroyo de Los Chamisos Crossing Study
  - Henry Lynch Road Reconstruction
  - N. Guadalupe Road Reconstruction
  - Agua Fria Corridor Study
  - St. Mike’s Underpass

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

#### Task 4.3 Objectives:

6. Implement recommended strategies found in the 2020-2045 MTP. Continue to coordinate with the implementation of the New Mexico Transportation Plan, especially in the arena of performance measures and adopted statewide targets detailed in the MTP and any additional federal requirements to implement a performance management program.

#### Task 4.3 Staff Activities:

- ✓ Facilitate amendments as necessary to the 2020-2045 MTP
- ✓ Work with NMDOT in the implementation of the New Mexico Transportation Plan Continue to consult with key stakeholders, such as Federal, State and local Agencies, Chamber of Commerce, Disability Groups, etc. to assist with the implementation of recommended strategies, programs and projects for the MPO Planning Area transportation network found in the 2020-2045 MTP
- ✓ Utilize where necessary the services of private consultants to assist with the implementation of the MTP.
- ✓ Capitalize on the MPO's constructive relationships with existing local economic development and affordable housing agencies/organizations by supporting 2020-2045 MTP goals and strategies within the framework and context of the impacts to local economic development and affordable housing factors.
- ✓ Implement relevant strategies, goals and objectives detailed in the 2020-2045 MTP update and master plans that may advance the basic tenants of advantages of Travel Demand Management.
- ✓ MTP update to include provisions to meet Performance-Based Planning and Programming (PBPP) established in the 23 CFR 450.326(d) for MPOs. This includes TIP documentation on how the investment strategies, objectives, performance measures and targets reflected in the program of projects contribute to the achievement of performance targets. Update all applicable performance targets as required.
- ✓ Continue to work with all possible stakeholders within the MPO Planning Area that may provide a substantive role in the management of transportation demand.

#### Task 4.3 Related Expenses:

- Engage consultant services to help update the Metropolitan Transportation Plan 2020 2045

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

- Complete update of the FFYs 2020-2045 MTP

PRODUCT	FFY 2023 (October 1, 2022 – September 30, 2023)												FFY 2024 (October 1, 2023 – September 30, 2024)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Update Performance Targets per PPM												C												X

Key: X=Scheduled; C=Completed

#### Expenses:

4	Transportation planning				
4.3_Metropolitan Transportation Plan					
FFY 2023	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	500	\$ 25,000.00	\$ 76,000.00	\$ -	\$ 101,000.00
Starting Balance 2023	500	\$ 25,000.00	\$ 76,000.00	\$ -	\$ 101,000.00
Quarter 1	0.00	\$ -	\$ -	\$ -	\$ -
Quarter 2	11.00	\$ 584.60	\$ -	\$ -	\$ 584.60
Quarter 3	0.00	\$ -	\$ -	\$ -	\$ -
Quarter 4	4.00	\$ 214.30	\$ -	\$ -	\$ 214.30
Total Expenses	15.00	\$ 798.90	\$ -	\$ -	\$ 798.90
Balances YTD	485.00	\$ 24,201.10	\$ 76,000.00	\$ -	\$ 100,201.10

#### Quarter 1: Staff Activities

- MPO Staff utilized the MTP to assist the City and County when considering transportation improvement project applications for multiple funding sources including the State Transportation Fund, TAP and CMAQ projects as well as locally funded projects. These tasks however were included as other task items for this quarter such as task 4.2 “Participation in Member plans...”

#### Quarter 2: Staff Activities

- MPO Staff utilized the MTP to assist the City and County when considering transportation improvement project applications for multiple funding sources including the State Transportation Fund, TAP and CMAQ projects as well as locally funded projects. These tasks however were included as other task items for this quarter such as task 4.2 “Participation in Member plans...”
- MPO Staff coordinated Amendment #3 to the MTP and Amendment #1 to the Bicycle Master Plan including 30 public review and presentations to the TCC, TPB, and BPAC.

#### Quarter 3: Staff Activities

- MPO Staff utilized the MTP to the City and County when considering transportation improvement project applications for multiple funding sources including the State Transportation Fund, TAP and CMAQ projects as well as locally funded projects. These tasks however were included as other task items for this quarter such as task 4.2 “Participation in Member plans...”, Thus no expenses were attributed to task 4.3 during FFY 2023 Q3.

#### Quarter 4: Staff Activities

- MPO Staff utilized the MTP to the City and County when considering transportation improvement project applications for multiple funding sources including the State Transportation Fund, TAP and CMAQ projects as well as locally funded projects. These tasks however were included as other task items for this quarter such as task 4.2 “Participation in Member plans...”, Thus no expenses were attributed to task 4.3 during FFY 2023 Q3.
- MPO Staff continued the coordinated Amendment #3 to the MTP and Amendment #1 to the Bicycle Master Plan including 30 public review and presentations to the TCC, TPB, and BPAC.