



Santa Fe Metropolitan Planning Organization



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

Annual Performance and Expenditure Report

(October 1, 2023, to September 30, 2024)

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FFY 2023 – 2024 Budget Sources (10/01/23 – 9/30/24)

APPENDIX 1.1: BUDGET SOURCES UPDATED 01/25/24

FFY2023		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 FUNDI		\$ 388,184	\$ 73,655	\$ 461,838	
				\$401,932	Actual FFY23 Expenditure per Approved APER
FFY2024		Federal Funds	Local Match 14.56%	Complete Streets Set- Aside No Match Required	Total
FFY 2024 (Section 112)		\$ 310,449.79	\$ 52,904.36	\$ 8,600.00	\$ 371,954.15
FFY 2024 (Section 112) Total Funding		\$ 310,449.79	\$ 52,904.36	\$ 8,600.00	\$ 371,954.15
		Federal Funds	Local Match 20%	Total	
FFY 2023 (Section 5303) FTA Carryover		\$ 29,969.65	\$ 7,492.41	\$ 37,462.06	
FFY 2024 (Section 5303) FTA		\$ 93,432.00	\$ 23,358.00	\$ 116,790.00	Grand Total FFY23&24
Total Funding for FFY 2024 & FFY 2023 Carry Over		\$ 123,401.65	\$ 30,850.41	\$ 154,252.06	Adjusted with FFY23 Actuals
FFY 2023 & FFY 2024 UPWP: TOTAL FUNDING		\$ 433,851.44	\$ 83,754.78	\$ 8,600.00	\$ 526,206.22
					\$ 928,138.22

UPWP APPENDIX 1.2: Budget Summary by Task

Santa Fe MPO FFY 2024 APER (October 1, 2023, to September 30, 2024)
FFY 2023 & 2024 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	\$ 291200		\$ 9039	\$ 300,239
TOTAL		4160	\$ 291200		\$ 9039	\$ 300,239

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
TOTALS		460	\$ 23,000		\$ 2,500	\$ 25,500

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
TOTAL		1200	\$ 60,000	\$ 35,142	\$ 9,000	\$ 104,142

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	\$ 84,257	\$ 5,000	\$ 279,257
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
TOTALS		6660	\$ 333,000	\$ 160,257	\$ 5,000	\$ 498,257

TOTALS FOR ALL TASKS	12,480	\$ 707,200	\$ 195,399	\$ 25,539	\$ 928,138
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FTA Codes: 44.21.00 Program Support Administration 44.22.00 General Development and Comprehensive Planning 44.23.00 Long Range Transportation Planning	44.24.00 Short Range Transportation Planning 44.25.00 Transportation Improvement Program 44.26.00 Planning Emphasis Areas 44.27.00 Other Activities
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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	08/31/22	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	03/24/23	02/23/23
2024 Q2	X		SFMPO Transportation Policy Board approved Formal Amendment 2 to FFY23 & FFY24. Sent to NMDOT for review and approval		N/A

FFY 2024 Expenditure Summary by Quarter

Santa Fe MPO FFY 2024 Expenditure Summary by Quarter: Section 112 and 5303							
FHWA Section 112	FFY2024 Budget 10/01/23	1st Quarter Expenses 10/1-12/31/23	2nd Quarter Expenses 1/1-3/31/24	3rd Quarter Expenses 4/1-6/30/24	4th Quarter Expenses 7/1-9/30/24	Total Expenses FFY 2024	Balances YTD
FFY2024 Funds - #P23070 - FHWA Federal (85.44%)	\$ 310,449.79						\$ 6,866.68
FHWA PL 112 UPWP Expenditures		\$ 79,475.78	\$ 66,234.97	\$ 62,423.27	\$ 95,449.09	\$ 303,583.11	
Local PL 112 Match Applied (14.56%)	\$ 52,904.00						\$ 1,169.80
Local Required PL 112 UPWP Expenditures		\$ 13,543.63	\$ 11,287.23	\$ 10,637.67	\$ 16,265.67	\$ 51,734.20	
FFY2024 Funds - #P23070 - CSSA Federal Amount (85.44%)	\$ 8,600.00						\$ -
FHWA PL 112 CSSA Expenditures		\$ -	\$ -	\$ -	\$ 8,600.00	\$ 8,600.00	
Local PL 112 CSSA Local Match Applied (14.56%)	\$ -						\$ -
Local Required PL 112 CSSA Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL BUDGET (FHWA PL 112 + Local Match)	\$ 371,953.79						\$ 8,036.48
TOTAL EXPENDITURES (FHWA PL112 + Local Match)		\$ 93,019.41	\$ 77,522.20	\$ 73,060.94	\$ 120,314.76	\$ 363,917.31	
FTA Section 5303	FFY2024 Budget 10/01/23	1st Quarter Expenses 10/1-12/31/23	2nd Quarter Expenses 1/1-3/31/24	3rd Quarter Expenses 4/1-6/30/24	4th Quarter Expenses 7/1-9/30/24	Total Expenses FFY 2024	Balances YTD
FFY 2023 Funds - #M01847- FTA 5303 Federal (80%)	\$ 93,432.00						\$ 60,215.91
FTA 5303 UPWP Expenditures		\$ 18,603.89	\$ -	\$ 14,612.20	\$ -	\$ 33,216.09	
Local 5303 Match Applied (20%)	\$ 23,358.00						\$ 15,053.98
Local Required 5303 UPWP Expenditures		\$ 4,650.97	\$ -	\$ 3,653.05	\$ -	\$ 8,304.02	
FFY 2022 Funds - #M01628 - FTA 5303 Federal (80%)	\$ 29,969.65						\$ 14,465.19
FTA 5303 UPWP Expenditures		\$ -	\$ 15,504.46	\$ -	\$ -	\$ 15,504.46	
Local 5303 Match Applied (20%)	\$ 7,492.41						\$ 3,616.30
Local Required 5303 UPWP Expenditures		\$ -	\$ 3,876.11	\$ -	\$ -	\$ 3,876.11	
TOTAL BUDGET (FTA 5303 + Local Match)	\$ 154,252.06						\$ 93,351.38
TOTAL EXPENDITURES (FTA 5303 + Local Match)		\$ 23,254.86	\$ 19,380.57	\$ 18,265.25	\$ -	\$ 60,900.68	
Combined Sections 112 and 5303	FFY2024 Budget 10/01/23	1st Quarter Expenses 10/1-12/31/23	2nd Quarter Expenses 1/1-3/31/24	3rd Quarter Expenses 4/1-6/30/24	4th Quarter Expenses 7/1-9/30/24	Total Expenses FFY 2024	Combined Total Balances YTD
Total Federal Funding (Sections 112, 5303)	\$ 442,451.44						\$ 81,547.78
Total Expenditures FFY 2023		\$ 98,079.67	\$ 81,739.43	\$ 77,035.47	\$ 104,049.09	\$ 360,903.66	
Total Local Match Applied (Secs 112, 5303)	\$ 83,754.41						\$ 19,840.08
Total Expenditures FFY 2023		\$ 18,194.60	\$ 15,163.34	\$ 14,290.72	\$ 16,265.67	\$ 63,914.33	
FY 2022 TOTAL BUDGET (Sections 112, 5303)	\$ 526,205.85						\$ 101,387.86
TOTAL EXPENDITURES (Sections 112, 5303)		\$ 116,274.27	\$ 96,902.77	\$ 91,326.19	\$ 120,314.76	\$ 424,817.99	

FFY 2024 YTD Staff hours and Expense Summary by Task

1					
Program Management, Professional Development, Public Participation and Unified Planning Work Program					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	4160	\$ 291,200.00	\$ -	\$ 9,039.00	\$ 300,239.00
Remaining balance	1169.75	\$ 113,971.96	\$ (5,261.16)	\$ (12,349.14)	\$ 96,361.66
Total 2024 Expenses	3330.00	\$ 193,710.80	\$ 292.10	\$ 24,969.28	\$ 218,972.18
Balances YTD	-2160.25	\$ (79,738.84)	\$ (5,553.26)	\$ (37,318.42)	\$ (122,610.52)
% expended	151.93%	127.38%	NA	512.86%	140.84%
2					
Transportation Improvement Program (TIP)					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	460	\$ 23,000.00	\$ -	\$ 2,500.00	\$ 25,500.00
Remaining balance	398	\$ 19,968.95	\$ -	\$ 2,500.00	\$ 22,468.95
Total 2024 Expenses	23.00	\$ 1,126.01	\$ -	\$ 350.33	\$ 1,476.34
Balances YTD	375.00	\$ 18,842.94	\$ -	\$ 2,149.67	\$ 20,992.61
% expended	18.48%	18.07%	NA	14.01%	17.68%
3					
Collection/Analysis: Traffic, Crash, Travel Demand Model, and Related Ad					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	1200	\$ 60,000.00	\$ 35,142.00	\$ 9,000.00	\$ 104,142.00
Remaining balance	299.25	\$ 17,832.51	\$ 27,822.27	\$ 3,369.71	\$ 49,024.49
Total 2024 Expenses	460.25	\$ 22,405.47	\$ 30,274.05	\$ 4,180.00	\$ 56,859.52
Balances YTD	-161.00	\$ (4,572.96)	\$ (2,451.78)	\$ (810.29)	\$ (7,835.03)
% expended	113.42%	107.62%	106.98%	109.00%	107.52%

FFY 2024 YTD Staff hours and Expense Summary by Task (continued)

4 Transportation planning					
4.1_Multi-Modal & Active Transportation Planning					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	3800	\$ 190,000.00	\$ 84,257.00	\$ 5,000.00	\$ 279,257.00
Remaining balance	2455.25	\$ 120,789.02	\$ 56,157.89	\$ (2,105.54)	\$ 174,841.37
Total 2024 Expenses	1512.00	\$ 79,063.53	\$ 18,840.15	\$ 3,264.82	\$ 101,168.50
Balances YTD	943.25	\$ 41,725.49	\$ 37,317.74	\$ (5,370.36)	\$ 73,672.87
% expended	75.18%	78.04%	55.71%	207.41%	73.62%
4 Transportation planning					
4.2_Participation in MPO Member Plans, Studies, & Projects					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	2360	\$ 118,000.00	\$ -	\$ -	\$ 118,000.00
Remaining balance	1764.5	\$ 83,307.96	\$ -	\$ -	\$ 83,307.96
Total 2024 Expenses	711.00	\$ 41,019.89	\$ -	\$ 2,571.84	\$ 43,591.73
Balances YTD	1053.50	\$ 42,288.07	\$ -	\$ (2,571.84)	\$ 39,716.23
% expended	55.36%	64.16%	NA	NA	66.34%
4 Transportation planning					
4.3_Metropolitan Transportation Plan					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	500	\$ 25,000.00	\$ 76,000.00	\$ -	\$ 101,000.00
Remaining balance	485	\$ 24,201.10	\$ 76,000.00	\$ -	\$ 100,201.10
Total 2024 Expenses	50.00	\$ 2,749.72	\$ -	\$ -	\$ 2,749.72
Balances YTD	435.00	\$ 21,451.38	\$ 76,000.00	\$ -	\$ 97,451.38
% expended	13.00%	14.19%	0.00%	NA	3.51%
TOTALS					
Grand Total Budgeted	12480	\$ 707,200.00	\$ 195,399.00	\$ 25,539.00	\$ 928,138.00
Grand Total Spent in 2023	5908.25	\$ 327,128.50	\$ 40,680.00	\$ 34,123.97	\$ 401,932.48
Grand Total Spent in 2024	6086.25	\$ 340,075.42	\$ 49,406.30	\$ 35,336.27	\$ 424,817.99
Grand Total Remaining	485.50	\$ 39,996.08	\$105,312.70	\$ (43,921.24)	\$ 101,387.53
% expended	96.11%	94.34%	46.10%	271.98%	89.08%

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

MPO Narrative Summary - FFY2024

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

Task 1: Program Support and Administration
 1. MPO hosted the 2024 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 2023 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.

Task 2: Transportation Improvement Program (TIP)
 2. MPO processed both formal and administrative amendments to the FFY2023-2029 TIP. FFY2023 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.

Task 3: General Development and Data Collection/Analysis
 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 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.

Task 4: Transportation Planning
 4.1 MPO advanced multimodal/active transportation initiatives by participating in events, Safe Routes to School program, social equity and public engagement. MPO initiated a “Safer Bicycle Facility’ Study to be complete by 2025.
 4.2 MPO supported member agencies with multiple planning initiatives including but not limited to implementing the City Multimodal Transition Plan, County Transportation Plan, City Southside Greenway Loop Plan and 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 updated the Bicycle Master Plan with new projects and began a procurement process to update the MTP.

MPO APER Budgeted Staff Hours Summary

UPWP cycle	taskgroup	Task Number	Fiscal Year	Budget_Hrs	50% of budget hours	1	2	3	4	Hours spent in FFY 2024	% difference	Hours remaining
2023/2024	1	1	2024	4160	2080	824	748.5	831.25	926.25	3330	60%	-1250
2023/2024	2	2	2024	460	230	2	9	3	9	23	-90%	207
2023/2024	3	3	2024	1200	600	141.5	82.5	137	99.25	460.25	-23%	139.75
2023/2024	4	4.1	2024	3800	1900	416.3	355.5	381.5	358.75	1512	-20%	388
2023/2024	4	4.2	2024	2360	1180	171.5	160.5	201	178	711	-40%	469
2023/2024	4	4.3	2024	500	250	4	28	6	12	50	-80%	200

Explanation for why some tasks were more than 20% different than budget.

Task 1 was underbudgeted last APER. We added extra hours in anticipation of additional time spent administratively and came fairly close this year. We will adjust slightly down.

Task 2: Managing the TIP has become less labor intense over the past several years with efficiencies in technology and management and we were close this year and will continue to monitor. We will adjust this year.

Task 3: We had increased hours in Task 3 in the past several years to accommodate a heavier data management load. We were fairly close this fiscal year and will adjust accordingly.

Task 4.1: The City has requested staff be more hands on with all levels of procurement since 2023. Staff had to shift hours to administration to accommodate. We will adjust.

Task 4.2: We ramped up hours in 2022 and 2023 because of MPO Staff have been participating in far more agency projects than years before. We will adjust.

Task 4.3: MPO staff had prepared to spend more hours on the MTP this past years. Now that we have two consulting teams on board for FFY25 we will be adjusting to accommodate more hours.

MPO APER Budgeted Other Expenses Summary

Other Expenses						Quarters				Total spent in 2024 on other expenses	% difference	Remaining
UPWP cycle	taskgroup	taskNumber	Fiscal Year	Budget_ Other Expenses	50% of budget	1	2	3	4			
23/2024	1	1	2024	\$9,039.00	\$4,519.50	\$ 6,287.70	\$ 2,417.01	\$ 3,701.30	\$ 12,563.27	\$24,969.28	452%	-\$20,449.78
23/2024	2	2	2024	\$2,500.00	\$1,250.00		\$ 350.33			\$350.33	-72%	\$899.67
23/2024	3	3	2024	\$9,000.00	\$4,500.00				\$ 4,180.00	\$4,180.00	-7%	\$320.00
23/2024	4	4.1	2024	\$5,000.00	\$2,500.00		\$ 3,264.82			\$3,264.82	31%	-\$764.82
23/2024	4	4.2	2024	\$0.00	\$0.00	\$2,571.84				\$2,571.84	> 500%	-\$2,571.84
23/2024	4	4.3	2024	\$0.00	\$0.00					\$0.00	0%	\$0.00

Explanation for why some tasks were more than 20% different than budget.

Task 1. MPO staff had a few large ticket items with printing 2025 Trail Maps, the purchase of an electric bicycle, increase travel and professional development post pandemic.

Task 2: Each year the number of formal TIP amendments vary and we attempt to budget expenses for advertising a full allotment of formal TIP Amendments. We did not have a full allotment this past year.

Task 4.1: We anticipate other expenses associated with all multimodal planning efforts and in this case slightly underestimated.

Task 4.2: Same scenario when we use other expenses to support agency projects.

MPO APER Budgeted Consultant Summary

UPWP_cycle	taskgroup	taskNumber	Fiscal Year	Budget_Cnslt	50% of budget	1	2	3	4	Total spent in 2023 on Consultant Services	% difference	Remaining
2023/2024	1	1	2024	\$0.00					\$ 292.10	\$292.10	>500%	-\$292.10
2023/2024	2	2	2024	\$0.00						\$0.00	0%	\$0.00
2023/2024	3	3	2024	\$35,142.00	\$17,571.00	\$ 24,750.00			\$5,524.05	\$30,274.05	72%	-\$12,703.05
2023/2024	4	4.1	2024	\$84,257.00	\$42,128.50		\$ 5,804.75	\$ 5,586.68	\$7,448.72	\$18,840.15	-55%	\$23,288.35
2023/2024	4	4.2	2024	\$0.00						\$0.00	0%	\$0.00
2023/2024	4	4.3	2024	\$76,000.00	\$38,000.00					\$0.00	-100%	\$38,000.00

Explanation for why some tasks were more than 20% different than budget.

Task 1: Unanticipated consulting support.

Task 3: We anticipated investing in UrbanSDK Data Platform and also replaced a trail counter we had not anticipated.

Task 4.1: We anticipate additional consulting services needed in FFY24 that were not necessary

Task 4.3: We anticipated starting MTP updates last fiscal year. Due to procurement delay we didn't start until 2025.

MPO Summary of Consultant Vendor Services for FFY 2024

UPWP cycle	Fiscal Year	task Number	expnsDescript	Description of work	Contracted Amount	MPO actual, reimbursed costs	Additonal amount, not reimbursed	Full cost including COSF non-reimbursed amounts
						\$37,952.83		
Other Consulting								
2023/2024	2024	4.1	AMPO	Santa FE MPO hosted a Bike Tour during the Aassociation Metropolitan Planning Organizations Symposium in New Mexico	\$2,538.11	\$2,538.11	\$0.00	0%
2023/2024	2024	3	Eco Counter	Strategic planning for future counts, Data QC for historic counts	\$5,250.00	\$5,250.00	\$0.00	0%
2023/2024	2024	4.1	Mio Vision	In concert with the MPO's Mio Vision Camera's professional services for Traffic Data Analysis	\$4,038.00	\$1,768.43	\$0.00	-56%
2023/2024	2024	4.1	Mountainside Aerial Imagery and Consulting LLC	For educational purposes the development of drone photography - Drone Photography River Trail Detail	\$1,280.14	\$1,280.14	\$0.00	0%
2023/2024	2024	3	MS2 Traffic Count Database	Annual Fee for access to the Santa Fe MPO Traffic Count Platform	\$5,524.05	\$5,524.05	\$0.00	0%
2023/2025	2024	1	Santa Fe Mediation Center	Team Communication processes	292.1	\$292.10	\$0.00	0%
2023/2026	2024	4.1	Tierra Plan	Web site hosting services for Bicycle Master Plan Interactive Website Hosting	\$1,800.00	\$1,800.00	\$0.00	0%
2023/2027	2024	3	UrbanSDK	Fee for access to the Urban SDK Traffic Data Platform	\$19,500.00	\$19,500.00	\$0.00	0%
Professional Contracts						\$11,453.47		
2023/2029	2024	4.1	Felsburg, Holt & Ullevig, Inc	Professional engineering services for Transportation Impact Analysis Guidelines	\$6,067.50	\$2,067.50	\$4,000.00	0%
2023/2030	2024	4.1	Groundwork Studio	Provided Professional Design Services for Traffic Garden or Bicycle Playground Design for City Property	\$6,086.19	\$1,937.25	\$4,148.94	0%
2023/2031	2024	4.1	Pland	Analysis, study and recommendations for Safer Bicycle Facilities Study to update the 2019 MPO Bicycle Master Plan	\$26,405.58	\$7,448.72	\$0.00	-72%

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

FFY 2024 Quarterly Expense Report by Fund

	2024				2024			
	112 Q1	112 Q2	112 Q3	112 Q4	5303Q1	5303Q2	5303Q3	5303Q4
Consultants								
Other Consulting	\$19,800.00	\$1,440.00	\$4,469.34	\$5,816.15	\$4,950.00	\$360.00	\$1,117.34	\$0.00
Professional Contracts	\$0.00	\$3,203.80		\$7,448.72	\$0.00	\$800.95		\$0.00
	\$19,800.00	\$4,643.80	\$4,469.34	\$13,264.87	\$4,950.00	\$1,160.95	\$1,117.34	\$0.00
Other Expenses								
Dues	\$488.80			\$1,735.00	\$122.20			\$0.00
Registration		\$669.06		\$128.00		\$167.27		\$0.00
Print/Publish	\$3,275.22	\$1,184.51	\$1,600.47	\$9,094.82	\$818.81	\$296.14	\$400.13	\$0.00
Out of State: Transportation: Air & Mileage		\$0.00	\$439.42			\$0.00	\$109.86	
Software-Purchased	\$423.72		\$175.68		\$105.93		\$43.92	
Out of State: Per Diem: Hotel & Meals		\$0.00	\$251.16			\$0.00	\$62.79	
Food			\$74.57	\$271.58			\$18.64	\$0.00
Data Processing		\$280.26		\$0.00		\$70.07		\$0.00
Communication		\$2,575.50	\$272.64			\$643.88	\$68.16	
Books/Subscrip/Periodicals	\$212.00	\$116.38	\$147.09	\$1,284.97	\$53.00	\$29.09	\$36.77	\$0.00
Operating Supplies	\$2,687.89			\$4,228.90	\$671.97			\$0.00
	\$7,087.63	\$4,825.71	\$2,961.03	\$16,743.27	\$1,771.91	\$1,206.45	\$740.27	\$0.00
Salaries & Benefits								
All Benefits	\$17,770.08	\$23,244.23	\$16,830.78	\$26,401.16	\$4,442.52	\$5,811.06	\$4,207.69	\$0.00
All Salaries	\$48,361.70	\$44,808.46	\$48,799.79	\$63,905.46	\$12,090.43	\$11,202.11	\$12,199.95	\$0.00
	\$66,131.78	\$68,052.69	\$65,630.57	\$90,306.62	\$16,532.95	\$17,013.17	\$16,407.64	\$0.00
Quarter TOTALS	\$93,019.41	\$77,522.20	\$73,060.94	\$120,314.76	\$23,254.86	\$19,380.57	\$18,265.25	\$0.00

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

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

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.

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

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

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.santafemppo.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)														
	10	11	12	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				C			C			C		C
MPO Quarterly Meetings			C			C			C			C				C			C			C		C
Policy Member Training				C												C								
Develop MPO Budget for City						C												C						
APA National Conference								C											C					
Walk/Bike/Places											C												C	
NMAPA Conference	C												C											
IPB Meeting Notices	C	C			C	C	C	C	C	C	C	C	C	C			C	C	C	C	C	C	C	C
Quarterly Reports	C			C			C			C			C				C		C			C		
APER		C												C										
Quality Assurance Report							C												C					
2025 & 2026 UPWP Draft																			C					
2025 & 2026 UPWP Approved																					C			
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 2024	<i>Hours</i>	<i>Staff & Benefits</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>Totals</i>
UPWP Budget	4160	\$ 291,200.00	\$ -	\$ 9,039.00	\$ 300,239.00
Starting Balance 2024	1169.75	\$ 113,971.96	\$ (5,261.16)	\$ (12,349.14)	\$ 96,361.66
<i>Quarter 1</i>	824.00	\$ 45,465.60	\$ -	\$ 6,287.70	\$ 51,753.30
<i>Quarter 2</i>	748.50	\$ 47,126.48	\$ -	\$ 2,417.01	\$ 49,543.49
<i>Quarter 3</i>	831.25	\$ 45,941.38	\$ -	\$ 3,701.30	\$ 49,642.68
<i>Quarter 4</i>	926.25	\$ 55,177.34	\$ 292.10	\$ 12,563.27	\$ 68,032.71
Total 2024 Expenses	3330.00	\$ 193,710.80	\$ 292.10	\$ 24,969.28	\$ 218,972.18
Balances YTD	-2160.25	\$ (79,738.84)	\$ (5,553.26)	\$ (37,318.42)	\$ (122,610.52)

Quarter 1: 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 #4 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 conducted a special TPB meeting to review and approve the Santa Fe Safe Routes to School Action Plan
- 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 Fall SFMPO newsletter
- MPO Staff updated the website as needed.

- MPO staff initiated the and Recreational Trails Program call for projects and application submissions
- MPO Staff attended weekly coordination meetings with Public Works Staff.
- MPO Transportation Planners attended the New Mexico Outdoor Economics Conference in Santa Fe.
- MPO Staff met with city staff to facilitate the transition from Land Use to Public Works
- MPO Staff met with local partners to discuss the livability series
- MPO transportation planner worked with the city communications team to publicize Cerrillos timing and pedestrian improvements
- MPO Staff attended the following trainings and webinars:
 - Why was John Lennon in bed with a bicycle? 8 and 80 Webinar Series, 12/12
 - A good city for children and youth will be a good city for all. 8 and 80 Webinar Series, 12/14
 - Roadway Cross-section Reallocation presentation by Conor Semler, 12/1

Quarter 2 - Staff Activities

- MPO Director attended and participated in bi-weekly departmental staff meetings.
- MPO Staff met with local FHWA Planner Avery Frank to discuss possible modifications to the APER.
- MPO Director and Staff responded to community member concerns and responded to stakeholders and partners.
- MPO Director attended regular AMPO Policy Committee meetings
- MPO Staff continue to manage data and files, for successful remote data access.
- MPO Staff developed and submitted the FFY2024 Quarter #1 Report from the 2023-2024 UPWPMPO Staff attended the March MPO Quarterly Meeting in Albuquerque
- 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 Director met frequently with MidRegion MPO and AMPO Staff to coordinate the upcoming AMPO Symposium in May.
- 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 Transportation Planner attended City Communications Team meetings
- MPO Transportation Planner wrote the Winter SFMPO newsletter
- MPO Staff updated the website as needed.
- MPO Staff attended weekly coordination meetings with Public Works Staff.
- MPO Staff met with city staff to facilitate the transition from Land Use to Public Works

- MPO Staff met with local partners to discuss the livability series
- MPO Staff attended the following trainings and webinars:
 - TPLA Certification Training: Albuquerque
 - MUTCD New Addition Updates Training: Albuquerque
 - Two “Crash Studio Analysis” Workshops hosted by Strong Towns
 - New Mexico-ITE Chapter Luncheon Workshop: Albuquerque
 - Defensive Driving

Quarter 3: Staff Activities

- MPO Staff attended a one day facilitated strategic planning workshop for the purpose of reviewing the past ten years of MPO work and looking forward to the next ten years with goals and objectives detailed.
- 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
- MPO Staff continue to manage data and files, for successful remote data access.
- MPO Staff developed and submitted the FFY2024 Quarter #2 Report from the 2023- 2024 UPWP
- 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 improved database and tested it against the excel format to allow for increased ease of use to future users for future quarterly reports and continued to work with the City of Santa Fe to improve our quarterly reporting response times.
- MPO learned and instigated city financial processes including requisition entry and invoice processing to coordinate MPO and City financial data
- MPO Staff reviewed all processes, data, and documents supporting Quarterly Reporting.
- MPO Director utilized UPWP when necessary for professional development/training requests.
- MPO Director met frequently with MidRegion MPO and AMPO Staff to coordinate the upcoming AMPO Symposium in May.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 met with new TPB member Councilor Castro to provide a TPB orientation.
- MPO staff met with NMDOT for the annual Quality Assurance Review
- MPO staff investigated online plan software Encode.
- 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 attended the statewide MPO quarterly meeting.
- MPO transportation planner sat on a panel on bike safety for the Let’s Talk New Mexico radio program.
- MPO Transportation Planner attended City Communications Team meetings

- MPO Transportation Planner wrote the Spring SFMPO newsletter
- MPO Staff attended weekly coordination meetings with Public Works Staff.
- MPO Staff attended an internal mediation to improve internal communication
- MPO Staff attended the following trainings and webinars:
 - Dangerous by Design: How Street Design Contributes to the Pedestrian Safety Crisis
 - National MainStreet Conference: Birmingham Alabama
 - Strong Towns National Gathering, Cincinnati, Ohio
 - Copenhagen: What is so good about it? Adapt & improve. Guest: Gil Penalosa
 - On the Park Bench - Author's Forum: Killed by a Traffic Engineer
 - Traffic Crash Mapping
 - Planners lunch – Cerrillos
 - Policy Tools for Rural Equity and Prosperity
 - Active Transportation Quarter 2
 - Traffic Crash Mapping LTAP course

Quarter 4: Staff Activities

- MPO Staff finalized the MPO staff strategic plan derived from a workshop for the purpose of reviewing the past ten years of MPO work and looking forward to the next ten years with goals and objectives detailed.
- 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
- MPO Director attended New Mexico International Traffic Engineering (NMITE) workshops and 2025 Conference Committee to be located in Santa Fe.
- MPO Staff developed and submitted the FFY2024 Quarter #3 Report from the 2023- 2024 UPWP
- 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 updated the Title VI Plan and presented to the TCC and TPB for Adoption in September.
- MPO Staff presented 2025 PM1 Safety Targets and Modified Freight Targets PM3 to the TCC and TPB for approval in September.
- MPO Staff continued to refine database in an excel format to allow for increased ease of use to future users 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 hosted the statewide MPO quarterly meeting in September.
- 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 supported Councilor Castro on trail information during her town hall.
- MPO staff distributed the new 2025 bike maps to local shops.
- MPO staff met with Chainbreaker Collective to check in on progress.
- MPO staff attended the Santa Fe County River Trail groundbreaking ceremony.MPO Staff attended coordination meetings with Public Works Staff as needed.
- MPO Staff learned City of Santa Fe end-of-the-City-fiscal-year processes including closing out old POs and opening new ones, and completing the invoicing for the end-of-the-city-fiscal-year
- MPO Staff attended the following trainings and webinars:
 - NMITE Luncheon – Technical Plans to Improve I40 to Arizona for safety and capacity.
 - New Mexico Transportation Safety Summit – NMDOT
 - When Driving is Not an Option – America Walks
 - Demystifying Federal grants for street safety improvements
 - Pedestrian Fatalities in Indian Country: Responding to a Crisis
 - Policy Tools for Rural Equity & Prosperity
 - On the Park Bench - Author's Forum: Killed by a Traffic Engineer

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 4 years. The now approved FFY2024-2029 TIP will prevail until 2027. 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. 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	1	2	3	4	5	6	7	8	9	0	1	2	3	4	5	6	7	8	9
2022-2027 TIP Amendments		C			C			C												
Annual List of Obligated Projects			C																	
2024-2029 TIP																				

Key: X=Scheduled; C=Completed

Task 2 - Related Expenses:

2 Transportation Improvement Program (TIP)					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	460	\$ 23,000.00	\$ -	\$ 2,500.00	\$ 25,500.00
Starting Balance 2024	398	\$ 19,968.95	\$ -	\$ 2,500.00	\$ 22,468.95
Quarter 1	2.00	\$ -	\$ -	\$ -	\$ -
Quarter 2	9.00	\$ 510.39	\$ -	\$ 350.33	\$ 860.72
Quarter 3	3.00	\$ 164.08	\$ -	\$ -	\$ 164.08
Quarter 4	9.00	\$ 451.54	\$ -	\$ -	\$ 451.54
Total 2024 Expenses	23.00	\$ 1,126.01	\$ -	\$ 350.33	\$ 1,476.34
Balances YTD	375.00	\$ 18,842.94	\$ -	\$ 2,149.67	\$ 20,992.61

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 updated the TIP amendment calendar
- MPO Transportation Planner coordinated SF Trails FTA transfer
- These activities were very light this quarter, and so nothing was attributed to task 2.

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 updated the TIP amendment calendar
- MPO Transportation Planner compiled a 10 year analysis of TIP obligations and programmed funds

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 updated the TIP amendment calendar
- MPO Transportation Planner administered the quarterly amendment.

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 updated the TIP amendment calendar
- MPO Transportation Planner administered the quarterly amendment.
- MPO Transportation Planner worked with agency staff to collect project updates to share with TPB members and the public.
- MPO Transportation Planner began the FTA transfer for Santa Fe Trails.

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 MPOmodel. 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)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
MS2 annual license	C												C											

Key: X=Scheduled; C=Completed

Expenses:

3	Data Collection/Analysis: Traffic, Crash, Travel Demand Model, and Related Activities				
FFY 2024	<i>Hours</i>	<i>Staff & Benefits</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>Totals</i>
UPWP Budget	1200	\$ 60,000.00	\$ 35,142.00	\$ 9,000.00	\$ 104,142.00
Starting Balance 2024	299.25	\$ 17,832.51	\$ 27,822.27	\$ 3,369.71	\$ 49,024.49
Quarter 1	141.50	\$ 6,613.18	\$ 24,750.00	\$ -	\$ 31,363.18
Quarter 2	82.50	\$ 4,508.49	\$ -	\$ -	\$ 4,508.49
Quarter 3	137.00	\$ 6,316.94	\$ -	\$ -	\$ 6,316.94
Quarter 4	99.25	\$ 4,966.86	\$ 5,524.05	\$ 4,180.00	\$ 14,670.91
Total 2024 Expenses	460.25	\$ 22,405.47	\$ 30,274.050	\$ 4,180.000	\$ 56,859.52
Balances YTD	-161.00	\$ (4,572.96)	\$ (2,451.78)	\$ (810.29)	\$ (7,835.03)

Quarter 1: 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 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 reviewed Eco-Visio staff QC of long-term counts.
- MPO staff set up a Miovision camera to collect counts at Paseo de Peralta and the Rail Trail
- MPO staff identified and addressed an invoicing error with MioVision
- MPO staff investigated the availability and sourcing of aerial imagery datasets and met with various partners on the assimilation of future data acquisitions into partner databases.

Quarter 2: 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
- Staff continued to work with Eco-Counter QC and data visualizations.
- MPO staff collected counter data.
- MPO Staff renewed crash counts using 2022 crash data
- MPO Staff disseminated trail counts as requested.
- MPO staff addressed issues related to Mio-Vision billing issues and archived data
- MPO staff investigated data sources and data characteristics available from aerial imagery that could be provided at scale for the MPA.
- MPO staff reviewed NMDOT datasets of road characteristics, meeting with John Baker to discuss data management
- MPO staff reviewed NMDOT model implications related to St. Mikes and met with David Nelson to discuss NMDOT TDM model assumptions and findings.
- MPO staff reviewed existing PROW datasets and began a detailed data dictionary related to the extant various datasets
- MPO staff prepared and gave a presentation to TPB members regarding available data sources and potential uses.
- MPO staff continued to train on and meet with partners who provide data including REMIX and Urban SDK

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
- Staff continued to work with Eco-Counter QC and data visualizations.

- MPO Staff renewed crash counts using 2022 crash data
- MPO Staff began process of automating crash analyses
- Staff began investigating Aerial Imagery Datasets, and coordinated meetings with vendors and city staff in order to create the supporting structures needed to maintain eventual datasets to be acquired using SPR funds

Quarter 4: Staff Activities

- MPO Transportation Planner responded to various data requests including crash and traffic requests
- Staff continued to work with Eco-Counter QC and data visualizations.
- MPO staff collected counter data and did counter trouble-shooting
- MPO Staff renewed intersection crash counts using 2022 crash data and worked on writing code that will automatically produce crash data reports for the MPO crash dataset
- MPO Staff met with Eco-Visio staff for updated QC of long-term counts and for a strategic counting plan.
- MPO Staff worked on the Continuation of Pedestrian Improvement project to coordinate SPR funds earmarked for street characteristic data layers.
- MPO staff reviewed Pedestrian Improvement Priorities set forth in 2019 for overlap with transit bus stop improvement requests and shared this with the streets division, and transit division.

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
PMP Project List											C												

Key: X=Scheduled; C=Completed

Expenses:

4	Transportation planning				
4.1 Multi-Modal & Active Transportation Planning					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	3800	\$ 190,000.00	\$ 84,257.00	\$ 5,000.00	\$ 279,257.00
Starting Balance 2024	2455.25	\$ 120,789.02	\$ 56,157.89	\$ (2,105.54)	\$ 174,841.37
Quarter 1	416.25	\$ 20,666.18	\$ -	\$ -	\$ 20,666.18
Quarter 2	355.50	\$ 20,671.01	\$ 5,804.75	\$ 3,264.82	\$ 29,740.58
Quarter 3	381.50	\$ 19,032.87	\$ 5,586.68	\$ -	\$ 24,619.55
Quarter 4	358.75	\$ 18,693.47	\$ 7,448.72	\$ -	\$ 26,142.19
Total 2024 Expenses	1512.00	\$ 79,063.53	\$ 18,840.15	\$ 3,264.82	\$ 101,168.50
Balances YTD	943.25	\$ 41,725.49	\$ 37,317.74	\$ (5,370.36)	\$ 73,672.87

Quarter 1: 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 and print 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 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. meeting. Q1 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 assisted the Santa Fe Safe Routes to School program with review and revisions of the action plan.
- MPO transportation planner facilitated the update of the Bicycle Master Plan to include new projects
- MPO transportation planner began an update to the foothills trails map
- MPO staff worked with a local videographer to gather and create aerial footage of the River Trail for short videos
- MPO transportation planner tested bicycle detection at Camino Entrada and Cerrillos
- MPO transportation planner researched bicycle master plans that address protected bicycle facilities to inform an amendment update to the Santa Fe Bicycle Master Plan

Quarter 2: Staff Activities

- MPO Staff met with NMDOT HSIP Director and members of the public at St. Francis and Zia to discuss pedestrian improvements.
- MPO Staff working with digital media consultant worked on the development of two digital video projects using drone photography that details the Santa Fe Greenway/River Trail Project: Existing, Pending and Proposed Improvements.
- 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 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 transportation planner updated the foothills trails public maps
- MPO Staff refined the scope of a Bicycle Master Plan update to include safer bicycle facilities and identified a consultant to work with on the project
- MPO Staff worked with local consultants on a traffic garden/bicycle playground design
- MPO staff got an update on the Siler/Rufina main street project
- MPO Transportation Planner presented the Bicycle Master Plan to Bike Santa Fe
- MPO staff began plans and coordination for Santa Fe Bike Month
- MPO Transportation Planner attended the Santa Fe Outdoor Recreation networking event
- MPO Staff coordinated application submittals for the Recreational Trails Program
- MPO staff began the downtown traffic signal study.

Quarter 3: Staff Activities

- MPO Staff presented 1 hour workshop on street design and safety to the Santa Fe Watershed Association Climate Change Leadership Group
- MPO Staff presented 40 min workshop on transportation, trail expansion and planning to Casa Alegre Neighborhood Group
- MPO Staff finalized work with digital media consultant worked on the development of two digital video projects using drone photography that details the Santa Fe Greenway/River Trail Project: Existing, Pending and Proposed Improvements.
- 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 supported the 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 transportation planner updated the Bikeways and Trails public maps.
- MPO Staff commenced work on a Bicycle Master Plan update to include safer bicycle facilities with a consulting firm.
- MPO staff got an update on the Siler/Rufina main street project.
- MPO staff continued plans, support, and coordination for Santa Fe Bike Month and various bike month events.
- MPO staff worked with the Arts & Culture department on the Art by Bike Bike Month event.
- MPO Staff coordinated application submittals for the Transportation Project Fund
- MPO Staff co-wrote a Safe Streets for All application with the City of Santa Fe
- MPO staff began the downtown traffic signal study.
- MPO staff coordinated with the City and Homewise on the Maez Acequia Trail connection and opening.
- MPO staff connected with Christus St. Vincents hospital for bike month and data coordination.
- MPO staff engaged with the City of Santa Fe Public School's new Safe Routes to School coordinator.
- MPO staff held a quarterly trails meeting for local trail partners and agencies
- MPO transportation planner engaged with 4th of July transportation preparations by sharing relevant data.

Quarter 4: Staff Activities

- MPO Staff presented 1 hour workshop on street design and safety to the Santa Fe Watershed Association Climate Change Leadership Group
- MPO Staff presented 40 min workshop on transportation, trail expansion and planning to Casa Alegre Neighborhood Group
- 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 work on a Bicycle Master Plan update to include safer bicycle facilities with a consulting firm
- MPO participated in a downtown walking audit of the 5 intersections being considered under the downtown traffic signal study with City/NMDOT and consulting staff.
- MPO staff coordinated with Homewise on future development plans, the 599 Corridor, City Annexation and other transportation related issues.MPO staff engaged with the new Safe Routes to School coordinator and met at Salzar Elementary School to review options for parents to drop and pick up students from public roads as an alternative to waiting in a long and lengthy que.
- MPO Transportation Planner gave a presentation and model building

workshop to the Homewise Livability Cohort on transportation planning, MPO efforts, and how citizens can get involved.

- MPO staff evaluated Burrow Alley for bike parking
- MPO staff provided feedback on the new Midtown street cross-sections.
- MPO planner observed traffic patterns and pick-up/drop-off patterns on South Meadows
- MPO Staff reviewed downtown locations for possible bike rack locations
- MPO planner made a field visit to the Tierra Contenta Phase 3 land to evaluate future trail alignments.
- MPO staff did an informal walking audit of Paseo de Peralta from Bishop’s Lodge to Guadalupe to share with NMDOT staff for their quick build guide.

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	C	C	C	C	C	C	C	C	C	C	C	C

Key: X=Scheduled; C=Completed

Task 4.2 - Related Expenses:

4	Transportation planning				
4.2_Participation in MPO Member Plans, Studies, & Projects					
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals
UPWP Budget	2360	\$ 118,000.00	\$ -	\$ -	\$ 118,000.00
Starting Balance 2024	1764.5	\$ 83,307.96	\$ -	\$ -	\$ 83,307.96
Quarter 1	171.50	\$ 9,919.77	\$ -	\$ 2,571.84	\$ 12,491.61
Quarter 2	160.50	\$ 10,378.04	\$ -	\$ -	\$ 10,378.04
Quarter 3	201.00	\$ 10,336.82	\$ -	\$ -	\$ 10,336.82
Quarter 4	178.00	\$ 10,385.26	\$ -	\$ -	\$ 10,385.26
Total 2024 Expenses	711.00	\$ 41,019.89	\$ -	\$ 2,571.84	\$ 43,591.730
Balances YTD	1053.50	\$ 42,288.07	\$ -	\$ (2,571.84)	\$ 39,716.23

Quarter 1: Staff Activities

- MPO Staff met with City Sustainability staff to discuss electric vehicle charging stations scenarios.
- MPO staff met with Public Works Traffic Engineers regarding the development of a Complete Streets Design Manual including the creation of a scope of work and RFP.
- 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
 - Bishop’s Lodge Road Reconstruction
 - Paseo del Sol Construction
 - Rail Trail Crossings
- 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 Director participated in monthly “Core 40” meetings of which the purpose is to assist the city with the implementation of the 2040 Sustainability Plan.
- 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 is working with City Staff on efforts to update the Land Use Code and update the General Plan these are on-going efforts.
- MPO Staff met with the City and consultants to discuss the Rail Trail crossings study locations and opportunities.
- MPO staff attended the Santa Fe County Transportation Advisory Committee meetings.
- 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 2 - Staff Activities

- MPO Director met with NCRTD staff to discuss options for locating a transit service center in the City of Santa Fe.
- MPO Director attended a two day design charrette for the implementation of the Mid-Town Campus planning effort.
- MPO Staff met with City Sustainability staff to discuss electric vehicle charging stations scenarios.
- MPO Staff met with City Transit Staff to discuss proposed changes to the system including the development of a micro-transit program, modify routes and re-establish the Transit Advisory Committee
- MPO Staff met with City Staff and members of the Bicycle Pedestrian Advisory Committee to discuss safety options within the NMDOT's proposed St. Francis Interchange redesign.
- MPO Director reviewed City General Plan Proposals, scored them and met with review committee to select a final candidate.
- MPO Director trained in the City's new procurement process and on-line MUNIS BID platform to start the RFP process for the development of Complete Streets Standards/Guidelines
- MPO Director worked with Public Works staff to develop a draft Complete Streets Ordinance for the City.
- 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:
 - Henry Lynch Road Reconstruction
 - St. Mike's Underpass
 - Bishop's Lodge Road Reconstruction
 - Paseo del Sol Construction
 - Rail Trail Crossings
 - El Camino Real Trail Connection
 - Santa Fe River Trail
 - Acequia Trail
- 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 Director participated in monthly "Core 40" meetings of which the purpose is to assist the city with the implementation of the 2040

Sustainability Plan.

- 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 Director met with City Staff and Consultants to discuss federal funding options for improvements in and adjacent to the Mid-Town Campus.
- 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 Staff met with the City to prioritize Rail Trail crossings study locations.
- MPO staff attended the Santa Fe County Transportation Advisory Committee meetings.
- 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 3: Staff Activities

- MPO Staff attended and provided input on St. Michaels Drive and Llano Street Intersection pedestrian improvement design proposals.
- MPO Director worked with Land Use Department as an interview panelist to assist in their hiring of a new planner.
- MPO Staff met again with City Transit Staff to discuss proposed changes to the system including the development of a micro-transit program, modify routes and re-establish the Transit Advisory Committee
- MPO Director continued to train in the City's new procurement process and on-line MUNID BID platform to start the RFP process for the development of Complete Streets Standards/Guidelines
- 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
 - Bishop's Lodge Road Reconstruction
 - Paseo del Sol Construction
 - Rail Trail Crossings
- MPO Staff participated in Development Review Plans and other local project review meetings to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
- MPO Staff 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 regarding bicycle parking and other matters.

- 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 staff attended the Santa Fe County Transportation Advisory Committee meetings.MPO staff attended the Santa Fe County Transportation Safety Sub-Committee meetings and contributed to a report on the utility/efficacy of speed-cameras as a safety enhancement.
- MPO Transportation planner joined BPAC for their strategic plan update working session.

Quarter 4: Staff Activities

- MPO Staff attended the Santa Fe County NE/SE Connector Ribbon Cutting and the new River Trail Segment groundbreaking ceremonies.
- MPO staff reviewed proposed repaving/restriping options for pending roads and streets and provided suggestions for repaving for bicycle safety and vehicle safety.
- MPO Staff reviewed and commented on St. Michaels Drive and Lllano Street Intersection pedestrian improvement design proposals.
- MPO Director worked with Transit and PW staff to review existing transit stops along Canyon road and assess location viability.
- MPO Staff reviewed and assisted with the finalization of the City of Santa Fe’s new Transportation Impact Analysis Guidelines in effect Aug of 2024.
- MPO Staff met with City Transit Staff to discuss sidewalk and bus stop improvement sites.
- MPO Staff hosted a meet and greet luncheon inviting leadership from County/City/State to assemble, introduce each other and brainstorm opportunities to support each other and network.
- 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
 - Bishop’s Lodge Road Reconstruction
 - Paseo del Sol Construction
 - Rail Trail Crossings
- MPO Staff participated in Development Review Plans and other local project review meetings to provide feedback related to MPO issues on proposed projects and trail connection recommendations.
- MPO Staff 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 continued to provided feedback to the City Land Use Department for the land use code rewrite regarding bicycle parking and other matters.
- 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 Director and City Traffic Engineer presented the draft Transportation Impact Analysis to the City Planning Commission.
- MPO Director presented the draft Transportation Impact Analysis to the BPAC.
- MPO staff attended the Santa Fe County Transportation Advisory Committee meetings.
- MPO staff attended the Santa Fe County Transportation Advisory Safety Sub- Committee meeting.
- MPO staff coordinated data acquisition for the SPR funded Continuation of Pedestrian Safety project with Public Works team.

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
Update Performance Targets per PPM											C												C

Key: X=Scheduled; C=Completed

Expenses:

4		Transportation planning				
4.3_Metropolitan Transportation Plan						
FFY 2024	Hours	Staff & Benefits	Consultant Services	Other Expenses	Totals	
UPWP Budget	500	\$ 25,000.00	\$ 76,000.00	\$ -	\$ 101,000.00	
Starting Balance 2024	485	\$ 24,201.10	\$ 76,000.00	\$ -	\$ 100,201.10	
Quarter 1	4.00	\$ -	\$ -	\$ -	\$ -	
Quarter 2	28.00	\$ 1,871.45	\$ -	\$ -	\$ 1,871.45	
Quarter 3	6.00	\$ 246.12	\$ -	\$ -	\$ 246.12	
Quarter 4	12.00	\$ 632.15	\$ -	\$ -	\$ 632.15	
Total 2024 Expenses	50.00	\$ 2,749.72	\$ -	\$ -	\$ 2,749.72	
Balances YTD	435.00	\$ 21,451.38	\$ 76,000.00	\$ -	\$ 97,451.38	

Quarter 1: 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...”
- MPO transportation planner coordinated an amendment to the MTP project list.

Quarter 2 - 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...”
- MPO transportation planner coordinated an amendment to the MTP project list.

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...”
- MPO Staff formally announced the update to the 2020 MTP will commence in 2024 and provided a briefing on public engagement opportunities to the Policy Board.
- MPO Staff began a “state-of-the-art” review of related documents released by other locations and investigated vendors who may help to disseminate MTP contents more fluidly/widely.

Quarter 4: Staff Activities

- MPO Staff developed two “request for fee” proposals for the update to the 2020 MTP. The first for public engagement and the second for technical services updates. The result was the selection of two consulting firms to fulfill those roles by summer 2025.
- MPO staff reviewed the current MTP to determine which sections need to be updated or revised.