NMDOT

PLANNING WORK PROGRAM

Federal Fiscal Years 2023 and 2024

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Contents

NMDOT TWO-YEAR PLANNING WORK PROGRAM FFY2023/2024

Introduction and Purpose

In accordance with 23 CFR 420.111, this two-year Planning Work Program (PWP) identifies the work the New Mexico Department of Transportation (NMDOT or Department) plans to accomplish in Federal Fiscal Years (FFY) 2023 and 2024. The primary purpose is to identify transportation planning activities for which NMDOT will request federal reimbursement. The NMDOT Planning Division is the lead Division responsible for administering the Federal Highway Administration (FHWA) planning and research funds. The Planning Division (PD) is comprised of three bureaus: Multimodal Planning and Programs (MPPB), Data Management (DMB) and Research (RB). The NMDOT organizational chart is included as Figure 1 and the PD organizational chart is included as Figure 2. FHWA funding included in this two-year PWP includes State Planning and Research (SPR)[1] funds, Local Technical Assistance Program (LTAP) funds and Metropolitan Planning (PL) funds, apportioned to New Mexico in the Infrastructure Investment and Jobs Act (IIJA) enacted on November 15, 2021. Other funding categories are referenced in the PWP, as the PD oversees other federal programs; however, these projects are not included in the PWP budget.

This PWP also includes the Research Work Program (SPR Part B funds) and projects in other NMDOT areas funded with SPR Part A funds. The five Metropolitan Planning Organizations' (MPOs) Unified Planning Work Programs (UPWPs) are included as Attachment A and the seven Regional Transportation Planning Organizations' (RTPO's) Regional Work Programs (RWPs) compose Attachment B.

The NMDOT PWP focuses on the 2021 Planning Emphasis Areas provided in the FHWA guidance dated December 30,2021 related to and the IIJA. In addition, this PWP implements the NMDOT long-range statewide transportation plan (LRSTP), currently the 2045 Plan.

The following is a general overview of the major work areas described in this PWP.

Planning Division Administration – The activities included in this section are funded from SPR Part A and provide for general administration of the planning function at NMDOT. Typical activities included in this area are operations, travel, and training for staff.

Multimodal Planning and Programs – The activities included in this section include: supporting metropolitan and non-metropolitan planning; developing plans; and administering several Federal Aid programs.

Data Management Program - The activities included in this section include the collection and analysis of roadway inventory data and traffic monitoring data, as well as maintenance of the New Mexico All Roads Network of Linear Referenced Data (ARNOLD).

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[1] Per 23 CFR Part 420 (SPR) Two (2) percent of each State's Federal Aid apportionments of core programs is set-aside for State Planning and Research activities, after the apportionment to the individual States (includes both SPR Subpart A and Subpart B funding amounts). 23 U.S.C. 505(a). Not less than 25 percent of the funds set aside by 23 U.S.C. 505(a) each fiscal year shall be expended by the State for research, development, and technology transfer activities. 23 CFR 420.107 (SPR Subpart B).

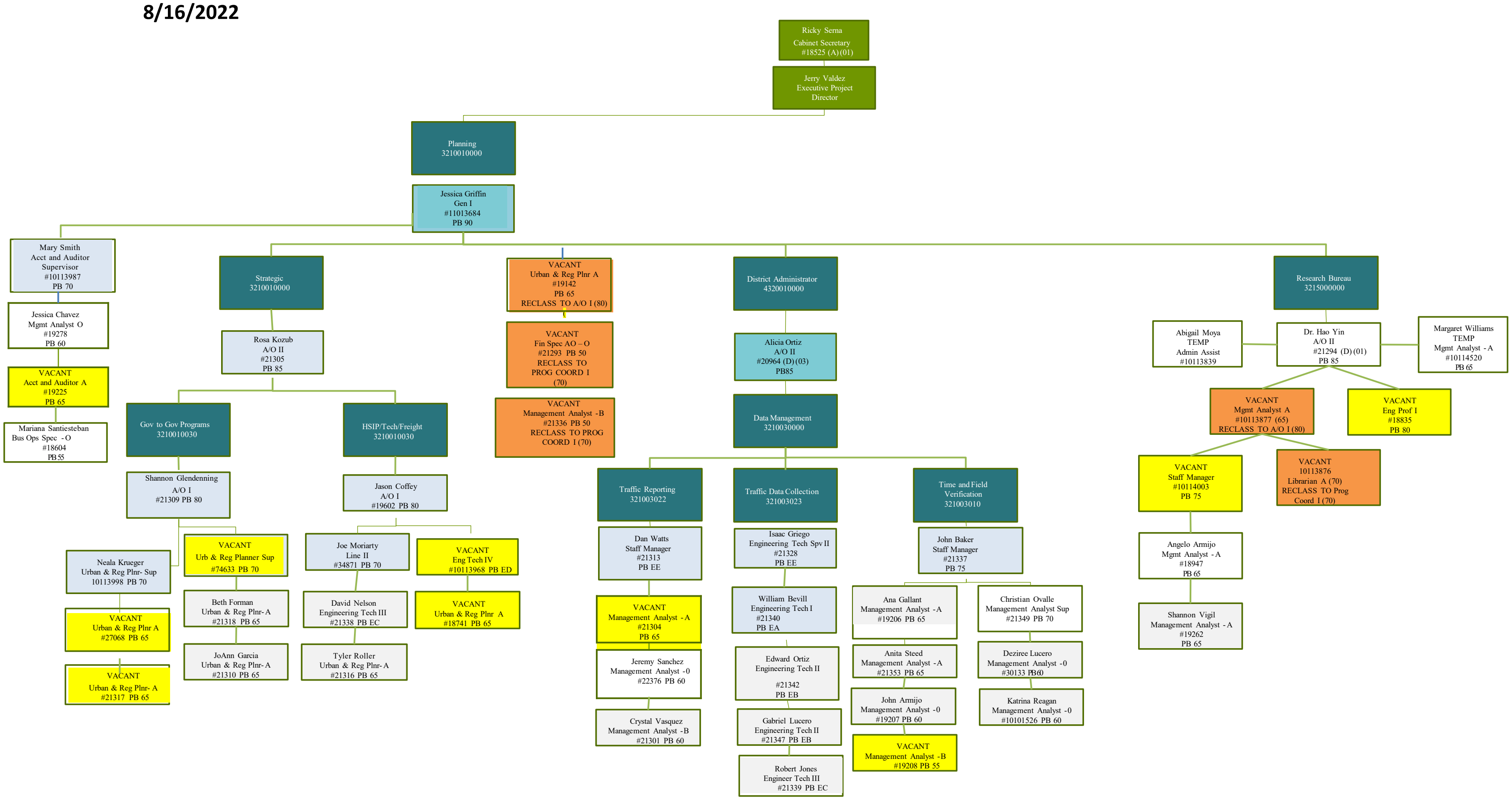
Local Technical Assistance Program (LTAP) - This section describes the New Mexico LTAP, which provides transportation and safety trainings to New Mexico tribal and local public agencies. NMDOT contracts with the University of New Mexico to oversee and administer the NM-LTAP on behalf of NMDOT, providing trainings and serving as an information clearinghouse for transportation and safety topics.

Research Work Program – This section describes the Research Work Program, including projects and administration, funded from SPR Part B.

Metropolitan Planning Organization (MPO) Unified Planning Work Programs - This section includes the Unified Planning Work Programs developed by the five MPOs in New Mexico that are funded with FHWA Metropolitan Planning funds and Federal Transit Administration (FTA) funds.

Regional Transportation Planning Organization (RTPO) Regional Work Programs - This section includes the Regional Work Programs developed by the seven RTPOs in New Mexico. FHWA Statewide Planning & Research (SPR) funds are used to fund the activities in the Regional Work Programs.

Planning Division Organizational Chart
8/16/2022



Chapter 1- Planning Division Administration

Objective:

To provide for the general administration, oversight and coordination of SPR Part A activities undertaken in the Planning Division (PD) to support the Department in order to comply with federal and state laws and regulations related to transportation planning. Responsible for developing, updating and implementing the NMDOT long-range statewide transportation plan (LRSTP).

Methodology:

Transportation Planning related to the Federal-aid Highway Program is governed by Title 23 U.S.C. Requirements contained in Federal Transportation legislation are contained in the Code of Federal Regulations (CFR). 23 CFR 420 covers Planning and Research Program Administration and 23 CFR 450 contains the regulations governing the development of Statewide and metropolitan transportation plans and programs and the regulations for congestion management systems. The project managers identified for each product will carry out the projects and activities identified in this plan. The Project Manager identified for a task or activity is responsible for requesting authorization of federal funds, developing the project schedule, developing requests for proposals/contracts or agreements, managing the project budget, reviewing and auditing deliverables and invoices prior to payment and preparing the project closure documentation in accordance with NMDOT and federal procedures.

Staff will also review federal and state legislation in order to structure programs and develop policies for compliance, conduct research into best practices related to transportation planning, coordinate MPO/RTPO involvement in the State Transportation Improvement Program, and collect and report data as required for Performance Based Planning and Programming.

Work activities will also include attendance at training and conferences, printing of informational material, and operational expenses to fulfill all activities included in this plan.

The Planning Division's Public Involvement Plan (PIP), updated approximately every 5 years, provides information and strategies on how NMDOT will conduct public and stakeholder involvement for its planning products. The PIP includes information on how NMDOT will comply with required public and stakeholder involvement, as well as it provides other ideas for innovative involvement.

A big focus of the Planning Division in this PWP is addressing climate change, including identification and implementation of mitigation and resiliency strategies. In 2019, New Mexico Governor Lujan Grisham established a statewide goal to reduce greenhouse gas emissions by at least 45 percent by 2030, relative to 2005 levels. As part of subsequent efforts, the state identified two transportation policies to pursue related to clean vehicle adoption and reducing statewide single-occupancy vehicle travel. In alignment with these statewide goals, NMDOT is developing a comprehensive program to respond to and reduce NMDOT contributions to climate change. The Planning Division is taking the lead on building climate change response into the department organization through staff additions and creation of resiliency and climate action plans.

Products and Costs:

1	**Planning Division Annual Operations** Funding for operational expenses of the Multimodal Planning and Programs and Data Management Bureaus of the Division. **Project Number FY23:** P923000 **Project Amount FY23:** $250,000 **Project Number FY24:** P924000 **Project Amount FY24:** $250,000 **Project Manager:** PD Director
2	**Planning Division Travel and Training** Funding for trainings, conferences and professional development opportunities for staff in the Multimodal Planning and Programs and Data Management Bureaus of the Division. **Project Number FY23:** P923010 **Project Amount FY23:** $250,000 **Project Number FY24:** P924010 **Project Amount FY24:** $250,000 **Project Manager:** PD Director
1	**Climate Change On-Call** This is a four-year on-call contract with High Street, initiated in 2021, that includes several tasks including helping the Division develop a Climate Change Action Plan and an internal team to implement the plan, as well as developing plans and programs to meet the climate change requirements in the IIJA, including: developing a Resilience Implementation Plan for PROTECT funding; assisting the Division with coordinating with the MPOs to develop the Carbon Reduction Strategy and eventually a Carbon Reduction Plan, as well as setting up the Carbon Reduction program; and developing a Greenhouse Gas (GHG) Emissions Reduction program/plan in order to comply with the GHG Performance Measure. **FFY23 Tasks:** Work with High Street to develop the Resilience Implementation Plan. Coordinate with the MPOs on developing the Carbon Reduction Strategy and a GHG Emissions Reduction program that includes local and regional reduction strategies. **FFY24 Tasks:** Continue the 2023 projects. Set up the PROTECT program utilizing the Resilience Implementation Plan, and work with the MPOs to develop a Carbon Reduction Plan and implement the GHG Emissions Reduction program. **Professional Services:** Planning Services On-call Contract **Project Number:** P921080 **Project Amount:** $700,000 (obligated in FFY2021 and 2022) **Project Manager:** PD Director

Chapter 2 – Multimodal Planning and Programs Bureau

The Multimodal Planning and Programs Bureau (MPPB) consists of the Government to Government Unit and the Highway Safety Improvement Program (HSIP), Freight and Technical Planning Unit.

Objectives:

To meet the federally-mandated Performance-Based Planning and Programming (PBPP) requirements, including the Safety and System Performance Measures (PMs 1 and 3); continue to implement and finalize the 2045 Plan; initiate the IIJA's "safe and accessible transportation options" requirements; continue improving the NMDOT Highway Safety Improvement Program (HSIP) into a more proactive, data-driven program, while meeting reporting requirements; improve travel demand modeling; enhance freight planning, including updating the NMDOT Freight Plan; implement the Statewide Prioritized Bicycle Network Plan (NM Bike Plan); implement the Pedestrian Safety Action Plan (PSAP); coordinate with and manage the contracts for the MPOs and RTPOs; continue working on area transportation plans; and conduct activities related to pedestrian/bicycle planning, programming, and project development.

Methodology:

The Government to Government (GTG) Unit of the MPPB monitors state and federal legislation pertaining to transportation appropriations and policies; works with the MPOs and RTPOs on long-range transportation planning activities; undertakes and encourages active transportation planning and programming through the Active Transportation Programs team. The GTG Unit administers contracts for seven RTPOs (eight contracts) and five MPOs, and works closely with NMDOT's District Offices, the Statewide Transportation Improvement Program (STIP) Unit, Design Regions and other Divisions to ensure proactive enforcement of state and federal laws. The GTG Unit developed the Planning Procedures Manual (PPM) in FFY2013 to consolidate business practices pertaining to MPO/RTPO oversight and continues to amend the PPM as needed.

The HSIP, Technical and Freight Planning (HT&FP) Unit of MPPB manages the HSIP program; maintains roadway classification systems, including the Functional System roadway classifications, National Highway System (NHS), and freight-specific classifications; performs statewide freight planning and coordinates with freight partners within the state as well as external partners; maintains the Travel Demand Model (TDM); and provides other technical planning support, including working with the Census data as it relates to NMDOT functions.

The following is a description of each of the MPPB programs:

- **Bicycle, Pedestrian Equestrian (BPE):** The BPE Program is an ongoing effort to work with and assist NMDOT staff with integrating BPE facilities into projects as appropriate and consistent with federal guidance, the New Mexico 2045 Plan, the NM Bike Plan, and the PSAP. The BPE Coordinator also works with NMDOT staff, advocacy groups, and members of the public, on other BPE-related issues and projects, such as mapping, monitoring usage, and public awareness campaigns.

- **Carbon Reduction Program (CRP):** The CRP Coordinator manages New Mexico's CRP funds. The Coordinator's responsibilities include: conducting calls for projects, working with the designated committee to award projects, and tracking funds in the STIP, in coordination with the STIP Coordinator.
- **Congestion Mitigation and Air Quality Improvement Program (CMAQ):** The CMAQ Coordinator manages New Mexico's CMAQ funds. The Coordinator's responsibilities include: conducting calls for projects, working with the CMAQ committee to award projects, and tracking funds in the STIP, in coordination with the STIP Coordinator. The CMAQ Coordinator also assists the NMDOT with any federally-mandated tracking and reporting associated with the CMAQ funding program.
- **Freight Planning:** The Freight Planner manages freight planning efforts, including maintaining and guiding implementation of the New Mexico State Freight Plan; involvement in regional freight planning efforts to ensure coordination with State-level activities and goals; and participation in regional and national freight planning coordination efforts. The Freight Planner also serves as the NMDOT expert on federal regulations regarding freight.
- **Travel Demand Modeling:** The Travel Demand Modeler oversees the maintenance of and updates to the New Mexico Statewide Travel Demand Model (NMSTDM), to produce future vehicle volume projections, and coordinates with MPO modeling efforts.
- **Roadway Classification Management:** The Roadway Classification Coordinator works with local entities through the MPOs and RTPOs, and collaborates with other partners in NMDOT, to maintain Functional System and National Highway System classifications.
- **Metropolitan and Regional Transportation Planning Organization Liaisons:** There are three Liaisons who administer and oversee contracts for the seven RTPOs (eight contracts) and five MPOs, in compliance with the PPM.
- **Recreational Trails Program (RTP):** The RTP Coordinator manages New Mexico's RTP (a set aside of the Surface Transportation Block Grant Program), including: updating and maintaining all guidebooks and application materials; responding to public inquiries; managing calls for applications and the award process in coordination with the MPOs/RTPOs and the Recreational Trails Advisory Board (RTAB); administering non-infrastructure and non-construction RTP projects; producing annual reports; and oversight of the RTP funds in the STIP, in coordination with the STIP Coordinator. The RTP Coordinator also serves as the NMDOT expert on the program's federal regulations.
- **Safety:** The Safety Program is composed of the Strategic Highway Safety Plan (SHSP) and the Highway Safety Improvement Program (HSIP). Three positions--the HSIP Planner, HSIP Coordinator, in addition to their Unit supervisor—staff the MPPB Safety Program, and professional services on-call contracts (funded by HSIP) provide engineering support and administrative assistance.
- **Transportation Alternatives Program (TAP):** The TAP Coordinator manages New Mexico's TAP (or Surface Transportation Block Grant Program Set Aside), including updating and maintaining all guidebooks and application materials; responding to public inquiries; managing calls for applications and the competitive award process with the assistance of the MPOs/RTPOs; administering non-infrastructure TAP projects; producing annual reports; and oversight of the TAP funds in the STIP, in coordination with the STIP Coordinator. The TAP Coordinator also serves as the NMDOT expert on the program's federal regulations.

Products and Costs:

1	**Safety Program** MPPB administers both the Highway Safety Improvement Program (HSIP) and the Strategic Highway Safety Plan (SHSP) and is responsible for developing the federally-mandated annual Safety Targets (PM 1). MPPB currently has two on-call contracts (ENG008 and ENG009) under STIP control number U900303 for HSIP and SHSP services. Both contracts are funded from HSIP thus are not included in the PWP budget spreadsheet. **FFY23 Tasks:** • Network Screening (completed in 2019) – update database with most current crash data and continue identifying locations requiring Road Safety Audits and/or potential projects. • 2023 Annual HSIP Report (including PM 1 Safety Targets) – work with consultants to develop and submit report due August 31, 2023. • Vulnerable Road User Assessment – To meet the requirements set forth in the IIJA/BIL NMDOT must initiate and complete a Vulnerable Road User assessment by November 15, 2023. • SHSP – work with consultants to begin development of a new SHSP. **FFY24 Tasks:** • 2024 Annual HSIP Report (including PM 1 Safety Targets) – work with consultants to develop and submit report, due August 31, 2024. • Evaluation – start evaluation of HSIP, utilizing database and project information collected in Network Screening and HSIP database **Professional Services:** Safety On-call Contracts **Project Control Number:** U900303 (HSIP) **Project Manager:** HSIP / Technical & Freight Unit Supervisor, with support from HSIP Planner and HSIP Technician
2	**Active Transportation Counting Program** The statewide active transportation counting program measures quantity and frequency of active transportation users via short-duration counts on roadways and multiuse trails throughout the state. The program is comprised of pneumatic-tube bicycle counters and video units to capture short-duration counts of active transportation users in various contexts. The data will help NMDOT plan for more effective active transportation facilities in the future, as well as determine the effectiveness of existing bicycle and pedestrian facilities. **FFY23 Tasks:** Continue to conduct short-term bicycle and pedestrian counts at selected TAP, RTP, and other project locations statewide, with an emphasis on on-road facilities, including NMDOT District, MPO/RTPO, and T/LPA participation to improve data resources in support of active transportation investments. Update the lending program guide to include best practices for the video units. Research and coordinate data management tools and techniques with NMDOT Data Management Bureau and MPOs and RTPOs.

	FFY24 Tasks: Continue active transportation count program to inform pedestrian and bicycle investments and safety. **Project Manager:** GTG CMAQ Coordinator
3	**Safe and Accessible Transportation Options (SATO) Initiative** Begin process of institutionalizing safe and accessible transportation options (SATO) within NMDOT, including hiring consultant services to assist with the effort. The effort may include an internal assessment of NMDOT, development of a mapping tool, development of SATO/"complete streets" policies and guidelines, and other activities as identified through the prior efforts. This effort is guided by and intended to fulfil the new IIJA requirements related to the SPR-SATO set aside. **FFY23 Tasks:** Soliciting proposals from consultants to assist NMDOT with these efforts; begin internal assessment of NMDOT for how it can achieve the SATO outcomes. **FFY24 Tasks:** Continue internal assessment and begin other activities as described above, also possibly including other SATO activities as identified through the internal assessment. **Professional Services:** Consultant Contract **Project Control Number:** P923020 **Project Amount FFY23:** $253,269 **Project Amount FFY24:** $253,269 **Project Manager:** MPPB Chief and Staff
4	**Statewide Travel Demand Model** The New Mexico Statewide Travel Demand Model (NMSTDM), first developed in 2012 to forecast future year passenger and freight volumes, was updated in 2014 with some additional enhancements. A contract to update the NMSTDM, initiated in September 2019, includes updating the network and base year data, as well as improving the freight model. The following tasks will enable NMDOT to continue operating the model with software license maintenance and increase staff capacity with training and advanced technical support. During the two-year Work Program MPPB Staff will scope and initiate a travel survey to assess the impact of the COVID-19 pandemic on statewide travel behavior and patterns. This information will be used in the next incremental update to the statewide travel demand model. **FFY23 Tasks:** • Maintain two PTV Visum licenses (P922050) • Training and advanced technical support (P922050) • Scope travel survey **FFY24 Tasks:** • Maintain two PTV Visum licenses (P922050) • Training and advanced technical support (P922050) • Administer travel survey • Update NMSTDM as necessary **Professional Services:** Software License, Consultant Contract **Project Control Number**: P924030

	Project Amount FFY24: $240,000 **Project Manager:** MPPB TDM Manager
5	**State Freight Plan Update** The New Mexico Freight Plan (NMFP) was developed as part of the New Mexico 2040 Plan, following MAP-21 (2012) guidance, and adopted by NMDOT in September 2015. In October 2017, the MPPB updated the NMFP according to the FAST Act (2015), which the FHWA – New Mexico Division Office reviewed and found complete in November 2017. Currently, MPPB is leading the 2045 New Freight Plan Update, scheduled to be completed in November of 2022. During the two-year FFY23-FFY24 Planning Work Program MPPB Staff will scope and initiate a Truck Parking Survey and Analysis project. The results of the Truck Parking Survey and Analysis report will support the development and provide input to 2050 NM Freight Plan (2026). **FFY23/FFY24 Tasks:** Review, update, and implement State Freight Plan – ongoing; conduct a Truck Parking Survey and Analysis **Professional Services:** Consultant Contract **Project Control Number:** P923060 **Project Amount FFY23:** $350,000 **Project Manager:** MPPB Freight Planner **Public Benefit/Applicable Federal Law:** 49 U.S.C. 70202(e)
6	**Area Transportation Plans (ATPs)** The Area Transportation Plans (ATPs) may establish visions, goals, objectives, and/or strategies, consistent with the LRSTP, for Tribal/Local Public Agencies, regions, or NMDOT Districts. These plans may be general transportation plans, transportation safety plans, modal (bike, pedestrian, etc.) plans, or to assist the District offices with identifying specific strategies and projects to meet the goals articulated in the LRSTP. **FFY23 Tasks:** Solicit proposals from consultants to assist with these planning efforts; begin identifying plans to undertake with the funds. **FFY24 Tasks:** Work on identified plans, as well as continue to identify additional plans to undertake with the funds. **Professional Services:** Planning Services On-Call Contract **Project Control Number:** P923030 **Project Amount FFY23:** $500,000 **Project Manager:** MPPB Chief and Staff
7	**Congestion Mitigation & Air Quality (CMAQ) Improvement Program** The CMAQ program is an FHWA program aimed at reducing congestion and improving air quality in conformity with the Clean Air Act. This competitive, application-based program started awarding CMAQ funds beginning in FFY2020. NMDOT receives approximately $9,000,000 per year in CMAQ funds. **FFY23 Tasks:** Monitor awarded CMAQ projects as need to help ensure obligation. Track funds in the STIP, in coordination with the STIP Coordinator. Submit annual reporting to FHWA.

	FFY24 Tasks: Monitor programmed CMAQ projects, making changes as needed. Track funds in the STIP, in coordination with the STIP Coordinator. Update program materials for next call to reflect changes made in IIJA. Submit annual reporting to FHWA. **Project Manager:** GTG CMAQ Coordinator
8	**I-10 Western Connected Freight Corridor Coalition continued participation** The I-10 Western Connected Freight Corridor Coalition is a voluntary coalition of state DOTs that are committed to coordination along Interstate 10, with its westernmost terminus at Long Beach/Los Angeles, CA and easternmost terminus at the Texas/Louisiana border, to improve freight movements through technical applications and support. The first project of the coalition is the Truck Parking Availability System (TPAS), funded in part by federal grant funding, starting in April 2019, extending to 2023. **FFY23/FFY24 Tasks:** Continue to collaborate and support I-10 Western Connected Freight Corridor Coalition and TPAS project – ongoing **Project Manager:** MPPB Freight Planner **Federal Fund Grant:** Texas DOT Lead state **Public Benefit/Applicable Federal Law: 49 U.S.C. 70202(e)**
9	**Roadway Classification Management** The Roadway Classification Manager maintains the Functional System and National Highway System classifications by coordinating with local entities through the MPOs and RTPOs, and collaboration with other partners in NMDOT. **FFY23, FFY24 Tasks:** Receive and review Functional System Classification change requests from local and tribal agencies, through their MPOs or RTPOs, and submit supported requests to FHWA for review and approval **Project Manager:** MPPB Roadway Classification Manager **Public Benefit/Applicable Federal Law: 23 U.S.C. 103**
10	**Transportation Alternative Program (TAP)/Recreational Trails Program (RTP)** The TAP/RTP Coordinator oversees and manages the two programs through oversight and coordination within NMDOT, MPO/RTPOs, and Tribal and Local Public Agencies. **FFY23 Tasks:** Hold Recreational Trails Advisory Board Meeting, at least annually. Monitor awarded TAP/RTP projects as need to help ensure obligation. Oversee non-infrastructure projects. Identify strategies to identify projects and award funds for motorized RTP-eligible projects. Submit annual reporting to FHWA. **FFY24 Tasks:** Update Active Transportation and Recreational Programs Manual to reflect changes in IIJA. Convene the RTP Advisory Board at least once annually. Monitor awarded TAP/RTP projects as need to help ensure obligation. Submit annual reporting to FHWA **Project Manager:** GTG TAP/RTP Coordinator

11	**Pedestrian Safety Action Plan Implementation** In 2021, NMDOT adopted its Pedestrian Safety Action Plan (PSAP). The MPPB developed the plan with assistance if consultant services and a steering committee, comprised of people within and outside of NMDOT. Since the plan's adoption, the NMDOT started implementing the plan, which covers a five-year time frame. **FFY23 Tasks:** Designate and assemble the Pedestrian Safety Task Force, as described in the PSAP, and continue to undertake the identified actions. Also, track the progress on actions that are underway or complete. **FFY24 Tasks:** Continue undertaking actions as identified in the PSAP, and track actions that are both underway and completed. **Project Manager:** MPPB Chief
12	**Performance Measure 3** Complete all work associated with meeting federal requirements related to Performance Measure 3 (System Reliability), including doing the mid-period performance report and possible target adjustments, and coordinating with the MPOs, as well as within NMDOT, on reviewing the various measures and targets. A Request for Proposals will be issued in late 2023 for this task. **Professional Services:** Planning Services On-call Contract **Project Number:** P924020 **Project Amount FFY24:** $500,000 **Project Manager:** MPPB Chief
13	**Support for Urban Mobility Analyses (TPF 5-440)** This transportation pooled fund (TPF) study focuses on mobility and reliability performance measures, and data. Emphasis areas include emerging data sources, freight movement, arterial street mobility issues, reliability performance measures. This study will assist NMDOT in addressing Infrastructure Investment and Job Act (IIJA) requirements and related performance measure requirements. For more information: TPF - Study Detail (pooledfund.org) **Project Amount FFY23:** $25,000 **Project Amount FFY24:** $25,000 **Project Number: NA, transfer** **Project Manager:** Technical and Freight Planning Supervisor
14	**AASHTO PM 3 Tools for Federal Reporting** This product is through the AASHTO Technical Services program, in partnership with the University of Maryland's CATT Lab. NMDOT's participation will get us access to elements of the RITIS tool (www.ritis.org), which provides actual calculations of the various PM 3 measures, and also the inputs for HPMS. The database is updated on a monthly basis. Our participation and access can be shared with the state's Metropolitan Planning Organizations, consultants, and other organizations we partner with. This data will assist NMDOT in monitoring our PM 3 performance on more of a real-time basis than we are currently able to do.

	Project Amount FFY23: $27,700 (no match requirement) **Project Number: P923110** **Project Amount FFY24:** $27,700 (no match requirement) **Project Number: P924040** **Project Manager:** MPPB Chief
15	**Carbon Reduction Program (CRP)** MPPB will manage the CRP, in conjunction with the CMAQ, TAP and RTP programs, including the development of a program-specific guide and application process. MPPB will solicit applications from NMDOT Districts, as well as Tribal/Local Public Agencies (T/LPAs). **FFY23 Tasks:** MPPB will develop an application process and solicit applications with the goal of programming, at a minimum, the FFY24 CRP funds. **FFY24 Tasks:** MPPB will continue to work on building the CRP, including further developing the application process and associated materials. **Project Manager:** TBD

Public Benefit/Applicable Federal Regulations Associated with Identified Tasks: 23 CFR Part 450 Subpart B – Statewide Transportation Planning and Programming Sections 200-224

Chapter 3 - Data Management

Objectives:

To collect, record, store, process, report, analyze and track complete and accurate traffic data, and maintain the state's Roadway Inventory System (RIS) utilizing spatially referenced data in a GIS environment.

Methodology:

The Data Management Bureau has two business programs: 1) Traffic Monitoring Program; and 2) Roadway Inventory Program. The Traffic Monitoring Program is further divided into two units: 1) Traffic Data Collection; and 2) Traffic Data Reporting. While each program and unit have unique and specific roles and responsibilities, in order to achieve the Data Management Bureau's goals, there is a great deal of overlap in the work, thus staff must work cooperatively and collaboratively to assess program needs, gaps and solutions.

The **Traffic Monitoring Program** is responsible for traffic data collection – traffic volume, speed, vehicle classification and weight – and reporting. The program continues to use Midwestern Software Solutions (MS2) web-based traffic software package to maintain current and historical traffic data to support the Department's Safety, Pavement, and Bridge Management systems, to report to FHWA HPMS and Travel Monitoring Analysis System (TMAS), and to make traffic data accessible to internal and external customers and partners.

The **Traffic Data Collection** unit conducts a combination of short-duration and continuous traffic counts. To do so, the program maintains a staff of 4 engineering technicians (ET), supervised by an engineering technician supervisor. NMDOT ETs monitor and maintain the continuous count network and conduct short duration counts across the state throughout the year. The program also utilizes the services of one contractor to conduct additional short duration counts, and collaborates with Municipal Planning Organizations (MPO), Regional Transportation Planning Organizations (RTPO) and local governments that collect traffic data to supplement NMDOT's collection efforts. NMDOT traffic data is collected in compliance with the FHWA Traffic Monitoring Guide (TMG) and the FHWA Highway Performance Monitoring System (HPMS) Field Manual.

Upon request, traffic monitoring program staff and contractor conduct specialized traffic collection activities to meet federal and state requirements as needed by the NMDOT.

The **Traffic Data Reporting** unit processes traffic data collected by the Traffic Data Collection unit to fulfill the requirements of HPMS reporting and respond to requests for traffic data from a variety of internal and external customers.

The **Roadway Inventory Program** is responsible for the collection, storage and use of various roadway data elements such as roadway ownership, number of lanes and widths, traffic characteristics, bridges and other structures, railroad grade crossings, guardrail, signs, signals, and intersection characteristics. Data is stored in a spatially referenced GIS environment. The Program is also responsible for preparing and submitting the annual Highway Performance Monitoring System (HPMS) report to FHWA.

During the FFY23 & FFY24 the:

- **Traffic Monitoring Program** will:
  - Build on the program evaluation work completed in FFY21 and FFY22 to stabilize, expand and maintain the continuous count network;
  - Facilitate the statewide short duration traffic collection efforts of the NMDOT contractor;
  - Expand traffic data autopolling capacity;
  - Facilitate greater accuracy within and alignment between software systems;
  - Continue to store traffic data and make it available to internal and external customers; and
  - Revise the New Mexico Traffic Monitoring Standards.

- **The Roadway Data** Inventory Program will continue to support the Roadway Inventory System (RIS) and prepare and submit the annual HPMS report to FHWA.

<u>Products and Costs:</u>

1	**Traffic Monitoring Program: Short Duration Traffic Counts** Continue contracted statewide short duration traffic count collection including turning movement counts and pedestrian and bicycle counts, when necessary. **Project Goals**: • Collection of essential traffic data in compliance with FHWA Traffic Monitoring Guide and HPMS Manual. • Update data to comply with federal reporting requirements. • Develop a methodology to more accurately assign short duration traffic counts to ensure compliance with 3-, 6- and 12-year requirements. **Project Description:** Short Duration Traffic Counts **Project Amount FFY23:** $800,000 **Amount FFY24:** $800,000 **Project Number:** P922201 **Project Manager:** Danial Watts, Staff Manager
2	**Traffic Monitoring Program: Traffic Monitoring Standards** The Traffic Monitoring Program publishes State Traffic Monitoring Standards that must be updated on a three-year cycle. The most recent updates were performed by Lee Engineering and are due to be updated again. This work entails extensive outreach to a broad network of internal and external partners that culminates in a revised document. **Project Goals:** • Revised Traffic Monitoring Standards that reflect the needs of NMDOT's internal and external customers and partners. • Strengthened relationships with internal and external customers and partners.

	Project Description: Traffic Monitoring Standards **Project Amount FFY23:** $30,000 **Project Number**: P923040 **Project Manager**: Alicia Ortiz, Data Management Bureau Chief
3	**Traffic Monitoring Program: Continuous Traffic Count Network Maintenance and Expansion** Maintain and expand the statewide continuous traffic count network of the Traffic Monitoring Program utilizing various types of equipment and methods to meet NMDOT needs and the requirements of annual HPMS submittal to FHWA. Monitor and assess operational status of continuous count devices; and procure vendor services to perform repairs and replacement of the Continuous Count Station network, including Smart Sensors, WIMS, Wavetronix and other equipment, as needed. **Project Goals:** • Assess operational status of continuous count devices. • Identify needed actions to restore functional status of inoperable devices. • Develop and implement a plan to address project needs. • Procure vendor services to perform repairs, calibration and/or replacement of devices. • Restore and maintain a continuous count network that meets FHWA guidelines and reporting requirements, as well as NMDOT needs. • Improved traffic data collection and reporting. **Project Description:** Perm Counter Network **Project Amount FFY23:** $600,000 **Project Amount FFY24:** $600,000 **Project Number: P923100** **Project Manager:** Isaac Griego, Engineering Technician Supervisor II
4	**Traffic Monitoring Program: Traffic Data Reporting (MS2)** Procure software, tools and services that are necessary for complete and accessible data reporting. This project provides annual support and maintenance services of the state's Traffic Data Management System (TDMS) and public web access to data; autopolling data collected through the traffic monitoring program's continuous count network; year-end traffic data processing in support of the state's annual HPMS report to FHWA; and a database integration tool that auto-populates and auto-updates the Traffic Count Database System (TCDS) station or HPMS segment attributes (e.g. road name, functional class, etc.) based on the roadway network published by ESRI Roads & Highways (R &H) so that the GIS and traffic data between MS2 and the Roadway Inventory System remain synchronized. **Project Goals:** • Maintain a current and updated traffic data software system. • Provide web-based access to traffic data. • Staff efficiencies and improved traffic data validation and upload to MS2. • Accurate and consistent year-end traffic data processing in support of the annual HPMS report. • Traffic data accuracy and alignment across platforms.

	Project Description: Traffic Data Reporting **Project Amount FFY23:** $165,000 **Project Amount FFY24:** $165,000 Project Number: P923050 **Project Manager**: Danial Watts, Staff Manager

Chapter 4 - Research Work Program

Objective:

To solve challenging problems, learn new technologies, and assess innovations in service and operations, transportation systems need unbiased and reliable research. The NMDOT established the Research Bureau to initiate and administer a program of high-quality transportation research, innovation, technology transfer and implementation to improve the mobility and safety of people and goods of the State of New Mexico, our Nation and the international community. The Research Bureau's mission is to support NMDOT and transportation community by delivering strategic, state-of-practice, timely and cost-effective applied research solutions to the increasingly complex challenges while addressing development, technology transfer, and implementation.

The NMDOT Research Work Program is funded by SPR Part B funds, at 80 percent federal with a 20 percent state match. Under CFR 23 Part 420, Subpart A, Sec. 420.107, and Subpart B, Sec 420.207 a minimum of 25 percent of SPR funding must relate to research on the planning, design, construction and maintenance of highways, public transportation, and multimodal transportation systems. The Research Bureau research program is incorporated into the NMDOT Planning Work Program (PWP), which is updated and approved by FHWA.

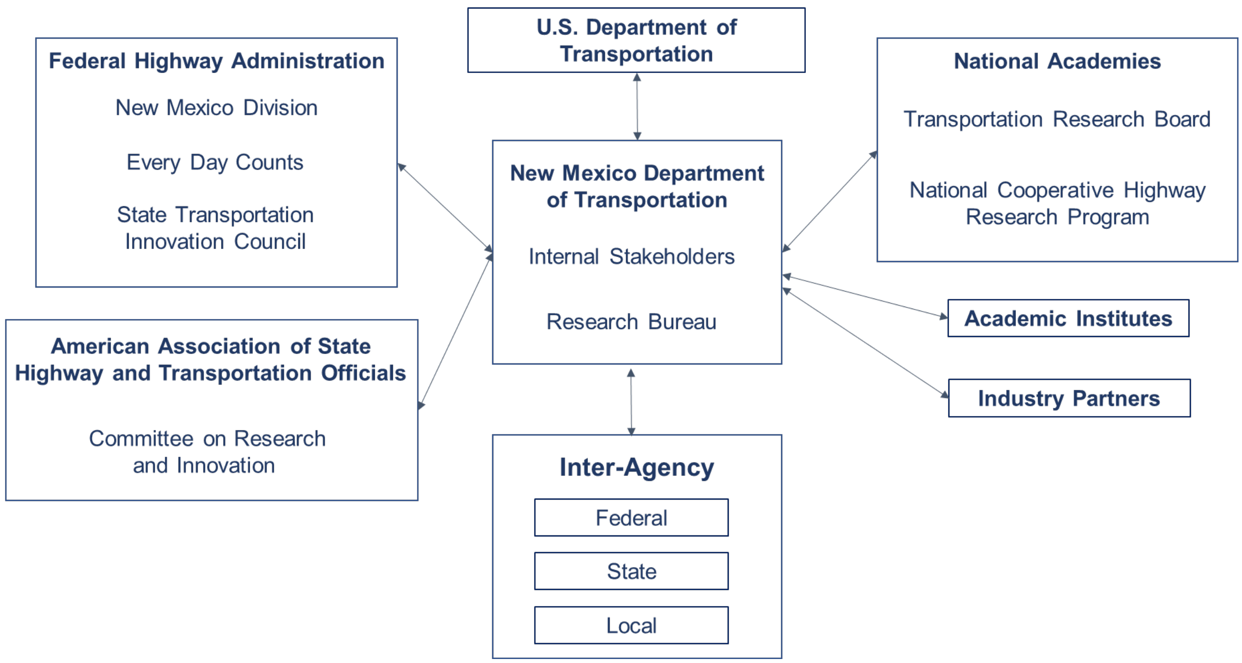
In FFY 2021, under Division leadership, the Research Bureau completed restructuring to lay a solid foundation for future success. The Research Bureau is currently led by the Bureau Chief, three project managers, a business operations specialist, and administrative assistant. There are three vacant positions that will be filled in 2022 and 2023.

Methodology:

Systematic, well-designed, and implementable research is the most effective way to solve many problems facing state departments of transportation (DOTs). Often, transportation problems are of local interest and can best be studied by state DOTs individually or in cooperation with their state universities and industry partners. The Research Bureau strives to be a proactive driving force promoting quality and excellence in research and in the application of research findings to improve the transportation systems in the state of New Mexico. Accelerating growth of transportation results in increasingly complex problems of wide interest to state and national authorities. As demonstrated in the figure below, the Research Bureau plans to achieve this through close coordination with our internal and external partners, consistent with the strategic goals and key principles established by the Department. When it is determined a specific research project will provide results that are of interest to multiple states, the Research Bureau will participate in pooled fund research projects with other states. When available, the Research Bureau will collaborate with one or more University Transportation Centers (UTCs) to pursue transportation-related research in New Mexico. As a member of the American Association of State Highway and Transportation Officials (AASHTO) Committee on Research and Innovation, the Research Bureau will actively participate in research activities that pursue and implement national transportation research agenda and policy.

The Research Bureau will continue to update the Research library and its resources, and therefore provide its services for Department staff and the external stakeholder community. These resources include, but not limited to, publication databases, multimedia and links to other state DOT websites, all designed to improve the transfer of innovative research results and effective technology alternatives to the State for immediate implementation.

The annual membership costs for participation in the TRB, as well as membership for national and regional organizations, are paid from the SPR Part B funds. These activities permit review of applicability of research results with other transportation research organizations, and to ensure the program in New Mexico is directly involved in National research to support State Transportation Agencies.



Products and Costs:

In FY 2022, the Research Bureau executed a series of new projects and closed several projects. These projects were developed on the basis of research needs identified by the stakeholders and staff members across the departments. Topics of the highest merit were evaluated and selected by the Research Oversight Committee (ROC). The scopes of research projects to address these topics were first defined by ROC, and then qualified research agencies were selected from submitted proposals.

The Bureau is adding four new projects in FY 2023 and will issue a call for FY 2024 ROC applications in late 2022 – projects selected by the ROC will be amended into the FY 2024 PWP in February 2023.

Administration and surveillance of research contracts are the responsibilities of the Research Bureau. Below is a description of all of the current Research Bureau projects, including those continued from previous years.

1	**Research Salaries** Number of Positions / Position Title 1 Research Bureau Chief 1 Assistant Research Bureau Chief 1 Administrative Assistant 1 Business Operations Specialist 1 Staff Manager 1 Program Coordinator 3 Management Analyst – Advanced **Project Control Number**: R923000 **FFY22 Project Amount**: $600,000 **Project Control Number**: R924000 **FFY23 Project Amount**: $600,000 **Project Manager:** Research Bureau Chief
2	**Research Operational** Purchase of: • Project specific supplies/equipment • Technology Transfer innovations • Eligible travel reimbursements • Eligible conferences/workshops • Library needs • Peer Exchange **Project Control Number**: R923010 **FFY23 Project Amount**: $350,000 **Project Control Number**: R924010 **FFY24 Project Amount:** $350,000 **Project Manager:** Research Bureau Chief
3	**On-Call Research Services** Continuation of Contracted Research (NM17ADM-01) Project Summary This project establishes an on-call contract to be executed between NMDOT and one or more contractors. The contract will provide the means to leverage resources at the state's research universities to provide literature searches for relevant information requested by Department staff, and to perform short and medium term research. This is envisioned as a long-term, four-year project. Justification A wealth of information on topics related a broad variety of transportation issues is available through several sources, including the Transportation Research Board, AASHTO, NCHRP, and individual state DOT research divisions. Oftentimes, a question or concern raised by NMDOT staff was previously addressed through another agency, and a thorough literature search will reveal this information.

	This eliminates unnecessary and costly duplication of effort in finding solutions to these problems. Research Bureau staff regularly conducts literature reviews in response to requests from Department staff and subsequent to receipt of research project proposals. <u>Anticipated Benefits</u> An on-call contract for research services will improve the volume and quality of investigation of previously conducted research, as well as short and medium term research. Existing operational procedures require a project-specific contract to be executed for each problem statement. This is often a time consuming process, both in preparing a contract and conducting research. A common remark from Department staff is that research takes too long, and that an expedited process for addressing immediate problems would be beneficial. On-call research is authorized with a Task Order with a short timeline and a well-defined and limited scope of work. **Advocate/Sponsor:** Research Bureau Staff **Project Control Number:** R917031 **Project Manager:** Management Analyst Advanced
4	**UHPC Thin-bonded Overlay for Deteriorated Bridge Decks** Continuation of contracted research (NM19STR-01) <u>Project Summary</u> This research project will compare the performance of a pilot UHPC thin-bonded overlay on a bridge deck with a traditional polyester concrete overlay. NMDOT has been a leader in developing innovative UHPC applications. This project will examine a potential new application of UHPC on bridge decks. NMDOT has been a leader in developing innovative UHPC applications. <u>Justification</u> The most common bridge deterioration initiates with spalling and/or cracking of the deck surface followed by water and chloride infiltration into the core concrete and corrosion damage to steel reinforcement. Delamination can also occur at or near the outermost layer of reinforcing steel due to progressive freeze-thaw cycles and reinforcement corrosion. Among the various repair strategies, such as patching and crack repair, asphalt or concrete overlays, and partial or full deck replacement, one potential retrofit or preventive solution is to place a thin overlay of UHPC integrally on top of the concrete deck. Compared with high performance concrete and normal strength concrete, the specific material, mechanical and durability properties of UHPC make it a desirable material for use as a thin-bonded overlay on concrete bridge decks. UHPC has low porosity, low chloride ion permeability, high freeze-thaw resistance, and high scaling resistance, which indicate overall high ductility and long material service life. The high compression and tension strength of UHPC suggests that increased load capacity of the entire bridge structure may be possible, in addition to reduced risk of cracking under applied loads.

	<u>Anticipated Benefits</u> The results of the project will provide information to Bridge Engineers on the potential new application of UHPC overlays on bridge decks which will help NMDOT continue forward with new and efficient ways of addressing bridge deterioration. **Advocate/Sponsor:** Bridge Bureau **Project Control Number:** R919030 **Project Manager:** Management Analyst
5	**Study and Evaluation of Materials Response in HMA Based on Field Instrumentation- Phase III** Continuation of contracted research <u>Project Summary</u> This project is the next phase of the Mechanistic Empirical Pavement Design Guide (MEPDG) implementation and local calibration. This study addresses questions related to the material responses of Hot Mix Asphalt based on local conditions of load and environmental conditions. MEPDG depends on instrumented data from pavements as inputs for predictive equations and sub-routines. This study tracks pavement performance at a field instrumentation site on I-40 using ground penetrating radar, falling weight deflectometer testing, and other methods. <u>Justification</u> Understanding the stress-strain behavior of asphalt pavement under repeated traffic loads with varying climatic conditions can result in optimized design, thus reducing initial capital costs and future rehabilitation and maintenance costs associated with premature failures. In addition, the validation of locally (state) calibrated MEPDG requires instrumented pavement data. <u>Anticipated Benefits</u> This project is expected to be of high value to the Department. NMDOT spends a great amount of capital on pavements. The MEPDG is a more efficient and quality approach to pavement design as it considers mechanistic stress/strain principles in pavement design. In addition, by determining the stress/strain that our pavement sections are experiencing, we will be able to better predict necessary maintenance cycles and thereby extend the lifetime of the pavement infrastructure. **Advocate/Sponsor:** State Materials Bureau **Project Control Number:** R920040 **Project Manager:** Management Analyst

6	**Determining the Design Effectiveness of Constructed and Planned Wildlife-Vehicle Collision (WVC) Mitigation Projects Phase II** Continuation of contracted research <u>Project Summary</u> This project will determine the design effectiveness of wildlife crossings by estimating wildlife passage rates with covert infrared cameras at built crossings across the state. The monitoring of the planned crossings would establish pre-construction baselines. These baseline rates could then be compared to post construction rates. The study will also analyze the effect of wildlife crossing warning signs on driver behavior. <u>Justification</u> NMDOT has designed and built wildlife crossings since 2008 but does not have adequate data to determine the effectiveness of any crossing. While the number of reported WVCs gives some measure of the safety hazard, researchers estimate that less than 50% of WVCs are reported to law enforcement. The standard practice in western states is to install battery-operated, motion-activated, covert infrared wildlife cameras at crossings. Camera images are date and time stamped and are used to determine the approach and passage rates of targeted species. From this data, crossing designs can be modified to improve passage rates and new crossings can be designed to be more effective. Over the past 10 years Arizona DOT has deployed over 500 such cameras. NMDOT has deployed none and has. As a result, the State has no data to determine design effectiveness. <u>Anticipated Benefits</u> • Better understanding of the comparative effectiveness of wildlife crossing designs; • Improved highway safety as research results are implemented in future projects; • Reduced WVCs and carcasses on roadways; and • Increased wildlife habitat connectivity and genetic diversity. **Advocate/Sponsor:** Environmental Bureau **Project Control Number:** R920050 **Project Manager:** Management Analyst
7	**Solution to Interfacial Delamination of NMDOT's Asphalt Pavements** Continuation of contracted research <u>Project Summary</u> This project will quantify factors contributing to delamination, define the mechanisms of delamination, and identify a solution. <u>Justification</u> The Department routinely performs field coring for different reasons including pavement evaluation and design purposes. When field exploration is performed for projects on the STIP, one might expect that the cores and/or subgrade soils will be in poor condition (as they are usually scheduled for rehabilitation or

	reconstruction) however, that is not always the case. Not only old pavements, but also relatively new pavements with early deformation and/or cracks, show substantial delamination statewide. The main problem with a delaminated layered pavement is that it will create a poor distribution of mechanical loads induced by repeated traffic, which will result in early failure. <u>Anticipated Benefits</u> • Develop design methodology (consideration) for NMDOT implementation such that pavement delamination can be prevented **Advocate/Sponsor:** Design and Construction Division **Project Control Number:** R922030 **Project Amount FFY22:** $480,000 **Project Manager:** Management Analyst
8	**Develop a Balanced Asphalt Mixture Design Procedure** Continuation of contracted research <u>Project Summary</u> This project will develop a balanced mix procedure requires two major tasks: (i) development of a mix design procedure (mix volumetrics) considering traffic and weather of a region, and (ii) the development of rutting and cracking criteria or limiting values, against which local mix performances will be compared for success or failure. <u>Justification</u> The NMDOT uses the Superpave method to design asphalt mixes. The Superpave method is not a balanced mix design approach because mixes designed by this method have shown poor cracking performance, although rutting performance is favorable. In a balanced mix design (BMD) approach, an asphalt mix will be designed to balance these two distresses; it will allow more rutting within a reasonable amount and reduce the long-term cracking. <u>Anticipated Benefits</u> • Development of a balanced mix design procedure that the NMDOT can implement in all areas of climate and traffic, not just in one particular set of circumstances. **Advocate/Sponsor:** Design and Construction Division **Project Control Number:** R922040 **Project Amount FFY22:** $480,000 **Project Manager:** Management Analyst Advanced
9	**Conduct Friction Testing program, Data Analysis and Effectiveness of OGFC** Continuation of contracted research <u>Project Summary</u> This project will determine the type of database needed for the collected data; provide a compilation of friction data test results and a recommendation for an

	appropriate scale of values; and lastly use the limited test data from pre-and post- OGFC applications to determine if the friction courses are effective. <u>Justification</u> The NMDOT Pavement Exploration Unit in the State Materials Bureau conducts friction testing year-round on all state-owned roads. The collected data is stored on NMDOT Pavement Investigation Unit shared drive and delivered to the Pavement Management and Design Bureau but is currently not being utilized. <u>Anticipated Benefits</u> • Demonstrate the use of collected data • Propose potential applications and implementation for future NMDOT projects **Advocate/Sponsor:** Design and Construction Division **Project Control Number:** R922050 **Project Amount FFY22:** $240,000 **Project Manager:** Management Analyst
10	**Dust Mitigation Monitoring Phase II** Continuation of Contracted Research <u>Project Summary</u> This project originally focused on an approach to determine the effectiveness of land use interventions on mitigating blowing dust and the frequency of dust-related traffic crashes at two selected crash hotspots on Interstate 10 in southwest NM. Dust monitoring equipment will be used to monitor control areas and treated areas over the project period. <u>Justification</u> The revegetation project at the US 180 location has been successful beyond original expectations. There is little or no dust coming from the original problem site on US 180. The project will now shift resources to expand monitoring at the two revegetation sites in I-10. Additional control monitoring sites will be included at the two locations on the Lordsburg Playa. The State Climatologist at NMSU recommended experimental and control monitoring sites at each of the two dust mitigation projects at the Lordsburg Playa. This will allow ongoing monitoring of the effectiveness of the revegetation efforts. The NMDOT has a multi-faceted approach to reducing dust storm related crashes, injuries, and fatalities. These approaches range from educational strategies to site specific land use changes to mitigate dust. <u>Anticipated Benefits</u> This project will allow environmental scientists to determine which land use strategies are most effective in the respective selected locations. By reducing the dust load, there may be a reduction of dust related crashes. This benefits traffic

	safety and saves lives. In addition, it may have a positive impact on commerce if roads are closed less often due to blowing dust. **Advocate/Sponsor:** Environmental Design Division **Project Control Number:** R922060 **Project Amount FFY22:** $400,000 **Project Manager:** Management Analyst
11	**Match for TranSET UNM Project on Pedestrian Safety Countermeasures** Continuation of Contracted Research <u>Project Summary</u> This project will explore the effectiveness of several traffic safety countermeasures on the Central Avenue corridor of Albuquerque, New Mexico and extrapolate those results to other locations, allowing for results to improve traffic safety in Albuquerque, but other municipalities across the state, region, and country. The research will have a specific focus on pedestrian safety, but will also address traffic safety outcomes for motor vehicle users and bicyclists. The countermeasures the research team will explore include Bus Rapid transit (BRT) system, high-intensity activated crosswalk (HAWK) beacons, road diets, lane narrowing, and median extensions. <u>Justification</u> The United States is in the midst of a pedestrian safety crisis; between 2009 and 2019, pedestrian fatalities in the U.S. increased 51%, while other traffic fatalities increased 0.4%. New Mexico has had especially poor outcomes, with New Mexico having the highest pedestrian fatality rate in the country for the last 5 years. A significant portion of pedestrian fatalities occur on arterial roadways and in urban areas. This research advances the goals of the City of Albuquerque's Vision Zero Action Plan and NMDOT's Pedestrian Safety Action Plan. <u>Anticipated Benefits</u> This research project will improve our understanding of the impacts of safety improvements on Central Avenue and similar arterials across the state, region, and country. The research will also try to connect the influence of land use and street design on safety outcomes. The research will benefit decision-makers and practitioners. **Advocate/Sponsor:** Shannon Glendenning, MPPB **Project Control Number:** R922070 **Project Amount FFY22:** $50,000 **Project Manager:** NA
12	**Augmented Reality for Highway Bridge Element Inspection** <u>Project Summary</u> The NMDOT is interested in exploring Augmented Reality (AR) as a new technology in the inspection of bridges. The proposed research would design,

	develop, and demonstrate how bridge inspectors can use Augmented Reality to measure the amount, length, width, and area of cracks, as well as visually observe the progression of cracks since the last inspection. <u>Justification</u> The New Mexico Department of Transportation is interested in utilizing new technologies to assist in the inspection of its bridges. One important duty of bridge inspectors is to monitor worrisome cracks in bridge elements, particularly those in shear zones, and track their growth over time and at different temperatures. <u>Anticipated Benefits</u> This project will give NMDOT a better understanding of the severity of these cracks and whether they are continuing to propagate, or they have arrested their growth, thereby helping the bridge management bureau to better save and document the bridge's defects and prioritize bridges for repair or replacement, ensuring the safety of the traveling public. **Advocate/Sponsor:** Bridge Bureau **Project Control Number:** R923020 **Project Amount FFY23:** $200,000 **Project Manager:** Management Analyst
13	**Chip Seal for Uniform Usages Across the Districts of NMDOT** <u>Project Summary</u> The project is aimed at the design of chip seal based on mechanics, not only volumetrics. Specifically, the proposed project should answer the following questions: 1. Are NMDOT's current chip design (both aggregate and millings) and binder and application rates (i.e., optimum embedment) good for chip retention, and skid resistance? 2. Is it possible to increase the fine contents in chip seal by increasing the binder application rate still maintaining the chip retention? 3. What are existing pavement conditions such, surface texture, IRI, cracks, of a pavement section to be an applicant for chip seal for a given district budget? 4. The project NM12SP-03 has collected short-term field performances data of several chip seal project test sections with and without millings (NM 124, NM 126, and NM 197). What is the long-term performances of these sections based on life cycle analysis? <u>Justification</u> The completed project NM12SP-03, "Developing statewide standard practices for the use of asphalt millings for maintenance projects in New Mexico," has documented the best practices of chip seal for the NMDOT. The similarity and differences in the NMDOT districts' practices of pavement selection, chip and binder selection, application rates, embedment depth, chip loss and/or

	retention, construction practices, and maintenance crew's experiences are outlined in the final report of project NM12SP-03. However, the performance testing and evaluation of chip seal based on different materials and weather were out of scope of the project NM12SP-03. <u>Anticipated Benefits</u> This project is expected to develop guidelines for selecting candidate pavements for chip sealing that will reduce premature damage due to construction on improperly selected pavements. **Advocate/Sponsor:** District 6 **Project Control Number:** R923030 **Project Amount FFY23:** $360,000 **Project Manager:** Management Analyst
14	**Optimum Locations for and the Benefits of Green Infrastructure (GI) on the NMDOT Transportation System** <u>Project Summary</u> The objective of the research is to address future climate change and resiliency issues and mitigate the impacts to NMDOT's rights-of-way by identifying areas where special environmental consideration and treatments should be considered. <u>Justification</u> The resulting list of potential projects will help NMDOT identify the best areas to construct green infrastructure due to their environmental assets. The projects would: 1. Protect NMDOT's assets by addressing erosion and sediment deposition threats to existing infrastructure 2. Improve water quality by managing stormwater runoff 3.Decrease habitat fragmentation through ecological restoration and revegetation in important areas 4. Aid and protect numerous wildlife species including species such as pollinating insects and birds by planting and protecting pollinator habitat 5. Improve safety by reducing collisions with wildlife in important wildlife corridor areas 6. Improve air quality by capturing greenhouse gasses with an increase vegetative cover 7. Help identify additional wetland banking sites significant enough to address NMDOT future needs <u>Anticipated Benefits</u> Through the valuation of ecosystem goods and services obtained for each potential treatment (such as carbon capture, improved water quality, etc.) that can be objectively measured; reduced occurrences of wildlife collisions; monitoring of vegetative species cover and diversity; and hydrogeomorphic monitoring of sediment erosion and deposition in project areas.

	Advocate/Sponsor: Environmental Bureau **Project Control Number:** R923040 **Project Amount FFY23:** $120,000 **Project Manager:** Management Analyst
15	**Polymer Concrete Joints for Precast Bridge Elements in Accelerated Construction** <u>Project Summary</u> The primary objective is to develop and test joint designs with PC and develop a mix design that can be used by NMDOT. <u>Justification</u> Currently Ultra High Performance Concrete (UHPC) is the material of choice for joints between precast elements on Accelerated Bridge Construction (ABC) projects. UHPC, however, comes at a significant cost, averaging $20,000 per Cubic Yard over the last 3 years of projects. Research into Polymer Concrete (PC) has revealed that PC has similar mechanical properties to UHPC at a lower cost. PC can also be mixed without the need for specialized equipment and uses non-proprietary products in its mix designs, which are easier to source than the products used in UHPC mix designs. <u>Anticipated Benefits</u> To realize the potential cost savings of using PC in joints between precast elements. **Advocate/Sponsor:** Bridge Bureau **Project Control Number:** R923050 **Project Amount FFY23:** $400,000 **Project Manager:** Management Analyst
16	**Annual Transportation Research Board (TRB) - 100% Federally Participating** This is the annual fee for NMDOT membership in the Transportation Research Board program. **Project Control Number:** NA, transfer **Project Amount FFY23:** $120,000 **Project Amount FFY24:** $120,000 **Project Manager:** Research Bureau Chief
17	**Set-aside for Transportation Pooled Fund Studies** The Research Bureau is setting aside $100,000 per FFY for NMDOT to participate in various Transportation Pooled Fund (TPF) studies. These funds will be transferred as needed throughout the year, based on requests submitted by NMDOT staff/areas and approved by the Research Bureau Chief and Planning Division Director. **Project Control Number:** NA, transfer **Project Amount FFY23:** $100,000 **Project Amount FFY24:** $100,000 **Project Manager:** Research Bureau Chief

Chapter 5 – SPR Part A Projects in Other Areas of NMDOT

The Multimodal Planning and Programs and Data Management Bureaus of the Planning Division (PD) use approximately $1 million annually of the SPR Part A funds for operations and training; $680,000 (federal) is allocated annually to the Regional Transportation Planning Organizations (RTPOs). The remaining funds total approximately $5 million (federal) per year. Beginning in FFY2020, the PD issued a call for SPR funded projects as part of developing the two-year PWP. Applications were reviewed by an internal committee which selected projects related to further studying or implementing a goal, strategy, or objective within NMDOT's LRSTP—currently the 2045 Plan. The projects, along with information on project manager and NMDOT area, are listed in the "FFY23-24 PWP Spreadsheet" which is Attachment A of this PWP.

<table>
<tr><td>1</td><td>NMDOT Culvert Inventory – Phase 2 of the Culvert Asset Management Plan (CAMP)
Complete the long-term goal to detail the culvert inventory for NMDOT's Culvert Asset Management Plan (CAMP). In 2021, NMSU and NM Tech located and conducted a field assessment of 15,810 data points along NMDOT maintained routes. CAMP universities (NMSU and NM Tech) have received additional funds to collect another 25,000 data points in CAMP Year 2 (summer of 2022). Termination of CAMP data collection will be when all the culverts on NMDOT roads have been inventoried and initially assessed in the field.

Project Goals:
• Developing a data-based tool (Culvert Asset Management Program) to guide decisions on drainage structure investments, and prioritization of funding for needed repairs and replacements during the project development process.
• Ensure the safety of all roadway users by reducing or eliminating the potential for catastrophic culvert failures.
• Preserve and maintain drainage assets with proactive, cost-effective repair, rehabilitation or replacement based on the condition assessment and priorities developed through the CAMP.
• Facilitate compliance with EPA MS4 requirements for identifying stormwater outfalls from culverts.
• Ultimately, identify those culverts that are vulnerable to flooding for a number of reasons including climate change along with those actions needed to provide effective mitigation.

Project Amount FFY23: $1,000,000
Project Number: P923080
Project Manager: David Trujillo, Drainage Design Bureau</td></tr>
<tr><td>2</td><td>Information Technology Support Services
The objective of this project is to provide a fund source for software critical to the NMDOT's planning and preliminary design phases of infrastructure projects. The software covered within this project facilitates agency efforts in areas of bridge design and management, cost estimation, preconstruction, pre-letting and audit, along with</td></tr>
</table>

	geospatial services provided by ESRI software (which augments planning throughout the agency across a wide spectrum of disciplines). **Project Amount FFY23:** $513,217 **Project Amount FFY24:** $538,878 **Project Number:** P923090 **Project Manager:** Jeff Woodman, NMDOT IT
3	**Maintenance and Software for ESTIP** **The objective of this project is to pay Eco Interactive for the eSTIP platform and for up to 300 hours of maintenance and support. A new, one-year, sole-source contract will need to be executed by April 20, 2023, to continue service of the eSTIP. IT is currently working on discovery for a new eSTIP replacement project, so this application is for only one year of SPR funding. Since it is only a one-year contract, the estimate is fairly high and will be adjusted based on the actual cost provided by Eco Interactive.** **Project Amount FFY23:** $400,000 **Project Number:** P921160 **Project Manager:** Jolene Herrera, STIP Staff Manager

Attachments

Attachment A - "FFY23-24 PWP Spreadsheet"

Attachment B – MPO UPWPs

Attachment C – RTPO RWPs

BUDGET TABLE 1 - FFY2023 SPR-A FUNDING SUMMARY

Control #	Project Name (Budget Code)	Category	Project Manager	TOTAL Original Project Amount	Amend 1	Amend 2	Amend 3	Amend 4	Current Total Project Amounts As Amended	*SPR Federal Portion (80%)*	*SPR State Match (20%)*	*SPR RTPO/MPO Match (20%)*
P923000	Planning Division Annual Operations	400	Jessica Griffin	$ 250,000					$ 250,000	*$ 200,000*	*$ 50,000*	
P923010	Planning Division Travel & Training	400	Jessica Griffin	$ 250,000					$ 250,000	*$ 200,000*	*$ 50,000*	
P923020	Safe and Accessible Options Setaside	300	Rosa Kozub	$ 253,269					$ 253,269	*$ 202,615*	*$ 50,654*	
P923030	On-call contract for area (Tribal, local, regional or District-level) transportation plans	300	Rosa Kozub	$ 500,000					$ 500,000	*$ 400,000*	*$ 100,000*	
P921080	Climate Change On-call - add funds	300	Jessica Griffin	$ 200,000					$ 200,000	*$ 160,000*	*$ 40,000*	
P922201	Traffic Monitoring Program: Data Collection	300	Danial Watts	$ 800,000					$ 800,000	*$ 640,000*	*$ 160,000*	
P923040	Revise NM Traffic Monitoring Standards	300	Alicia Ortiz	$ 30,000					$ 30,000	*$ 24,000*	*$ 6,000*	
P923100	Traffic Monitoring Program: Continuous Traffic Count Network (Maintenance & Expansion)	300	Isaac Griego	$ 600,000					$ 600,000	*$ 480,000*	*$ 120,000*	
P923050	Traffic Monitoring Program: Traffic Data Reporting (MS2)	400	Danial Watts	$ 165,000					$ 165,000	*$ 132,000*	*$ 33,000*	
P923060	Truck Parking Survey & Analysis	300	Joseph Moriarty	$ 350,000					$ 350,000	*$ 280,000*	*$ 70,000*	
P923070	New Mexico Roadway Bicycle Guideline Map Printing	400	Shannon Glendenning	$ 5,300					$ 5,300	*$ 4,240*	*$ 1,060*	
P923080	NMDOT Culvert Inventory – Phase 2 of the Culvert Asset Management Plan (CAMP)	300	David Trujillo Jr	$ 1,000,000					$ 1,000,000	*$ 800,000*	*$ 200,000*	
P923090	Information Technology Support Services	400	Jeff Woodman	$ 513,217					$ 513,217	*$ 410,574*	*$ 102,643*	
P921160	Maintenance & Software for eSTIP	400	Jolene Herrera	$ 400,000					$ 400,000	*$ 320,000*	*$ 80,000*	
TPF-5(440)	Support for Urban Mobility Analysis	NA	Joseph Moriarty	$ 25,000					$ 25,000	*$ 25,000*		
P923110	AASHTO PM 3 Tools	300	Rosa Kozub	$ 27,700					$ 27,700	*$ 27,700*		
P323010	MRCOG Traffic Monitoring & Counts Program	300	Nathan Masek MRCOG; Neala Krueger NMDOT	$ 430,000					$ 430,000	*$ 344,000*		*$ 86,000*
P523010	NCNMEDD North Central County-Scaled Climate Projections	300	Paul Sittig NCNMEDD; NMDOT TBD	$ 38,350					$ 38,350	*$ 30,680*		*$ 7,670*
P523020	NCNMEDD North Central Geographic Information Systems (GIS) Support	300	Paul Sittig NCNMEDD; NMDOT TBD	$ 100,000					$ 100,000	*$ 80,000*		*$ 20,000*
P523030	NCNMEDD North Central Professional Engineering Services Support	300	Paul Sittig NCNMEDD; NMDOT TBD	$ 200,000					$ 200,000	*$ 160,000*		*$ 40,000*
P323020	MRMPO Non-Motorized Counts Program Expansion Study	300	Tara Cok MRCOG; Shannon Glendenning NMDOT	$ 150,000					$ 150,000	*$ 120,000*		*$ 30,000*
P623080	Grants / Milan Comprehensive Transportation Safety Action Plan	300	Robert Kuipers NWRTPO; Neala Krueger NMDOT	$ 150,000					$ 150,000	*$ 120,000*		*$ 30,000*
P623090	McKinley County Transportation Master Plan	300	Robert Kuipers NWRTPO; Neala Krueger NMDOT	$ 250,000					$ 250,000	*$ 200,000*		*$ 50,000*
P423000	Eastern Plains RWP	300	Neala Krueger	$ 112,500					$ 112,500	*$ 90,000*		*$ 22,500*
P323030	Mid-Region RTPO RWP	300	Neala Krueger	$ 112,500					$ 112,500	*$ 90,000*		*$ 22,500*
P523000	Northeast RTPO (NCNMEDD) RWP	300	Neala Krueger	$ 112,500					$ 112,500	*$ 90,000*		*$ 22,500*
P523040	Northern Pueblos RTPO RWP	300	Neala Krueger	$ 112,500					$ 112,500	*$ 90,000*		*$ 22,500*
P523050	Northwest RTPO RWP	300	Neala Krueger	$ 112,500					$ 112,500	*$ 90,000*		*$ 22,500*
P123000	South Central RTPO RWP	300	Neala Krueger	$ 112,500					$ 112,500	*$ 90,000*		*$ 22,500*
P123020	Southwest RTPO RWP	300	Neala Krueger	$ 112,500					$ 112,500	*$ 90,000*		*$ 22,500*
P223010	Southeast RTPO RWP	300	Neala Krueger	$ 112,500					$ 112,500	*$ 90,000*		*$ 22,500*
	TOTALS			***$ 7,587,836***	***$ -***	***$ -***	***$ -***		***$ 7,587,836***	***$ 6,080,809***	***$ 1,063,357***	***$ 443,670***

	FFY23 SPR Target	Programmed	Remaining
Total (incl SAO Setaside)	**$ 7,598,067**	**$ 7,587,836**	**$ 10,230.96**
Federal	**$ 6,078,454**	**$ 6,070,269**	**$ 8,184.77**

BUDGET TABLE 2 - FFY2023 PL FUNDING SUMMARY

Control #	Project Name	Project Manager	PL Total	PL-SATO Total	Amend 1	Amend 2	Amend 3	Amend 4	PL Current Total Project Amounts As Amended	PL-SATO Current Total Project Amounts As Amended	*PL Federal Portion (85.44%)*	*PL MPO Match (14.56%)*	*PL-SATO Federal Portion (85.44%)*	*PL-SATO MPO Match (14.56%)*
P123030	El Paso MPO UPWP	Neala Krueger	$ 76,568	$ 1,963					$ 76,568	$ 1,963	*$ 65,420*	*$ 11,148*	*$ 1,677*	*$ 286*
P523060	Farmington MPO UPWP	Neala Krueger	$ 253,206	$ 6,492					$ 253,206	$ 6,492	*$ 216,339*	*$ 36,867*	*$ 5,547*	*$ 945*
P123040	Mesilla Valley MPO UPWP	Neala Krueger	$ 394,491	$ 10,115					$ 394,491	$ 10,115	*$ 337,053*	*$ 57,438*	*$ 8,642*	*$ 1,473*
P323000	Mid-Region MPO UPWP	Neala Krueger	$ 1,164,725	$ 29,865					$ 1,164,725	$ 29,865	*$ 995,141*	*$ 169,584*	*$ 25,517*	*$ 4,348*
P523070	Santa Fe MPO UPWP	Neala Krueger	$ 335,390	$ 8,600					$ 335,390	$ 8,600	*$ 286,557*	*$ 48,833*	*$ 7,348*	*$ 1,252*
	TOTALS		***$ 2,224,380***	***$ 57,035***					***$ 2,224,380***	***$ 57,035***	***$ 1,900,510***	***$ 323,870***	***$ 48,731***	***$ 8,304***

FFY23 SPR Target		**Programmed**	**Remaining**
PL	**$2,224,381**	**$ 2,224,380**	**$ 1**
SATO Set Aside	**$ 57,035**	**$ 57,035**	**$ -**
Total	**$2,281,416**	**$ 2,281,415**	**$ 1**
Federal	**$1,949,242**	**$ 1,949,241**	**$ 1**
Match	**$ 332,174**	**$ 332,174**	**$ 0**

BUDGET TABLE 3 - FFY2023 SPR-B (Research) FUNDING SUMMARY

Control #	Project Name (Budget Code)	Category	Project Manager	TOTAL Original Project Amount	Amend 1	Amend 2	Amend 3	Amend 4	Current Total Project Amounts As Amended	*SPR Federal Portion (80%)*	*SPR State Match (20%)*
R923000	Research Salaries (200)	200	Research Bureau Chief	$ 600,000					$ 600,000	*$ 480,000*	*$ 120,000*
R923010	Research Operational (400)	400	Research Bureau Chief	$ 400,000					$ 400,000	*$ 320,000*	*$ 80,000*
R923020	Augmented Reality for Highway Bridge Element Inspection (Bridge)	300	Management Analyst	$ 200,000					$ 200,000	*$ 160,000*	*$ 40,000*
R923030	Chip Seal for Uniform Usage Across the DOT Districts (District 6)	300	Management Analyst	$ 360,000					$ 360,000	*$ 288,000*	*$ 72,000*
R923040	Optimum Locations for and the Benefits of Green Infrastructure (GI) on the NMDOT Transportation System Environment)	300	Management Analyst	$ 120,000					$ 120,000	*$ 96,000*	*$ 24,000*
R923050	Polymer Concrete for Joints for Precast Bridge Elements in Accelerated Construction (Bridge)	300	Management Analyst	$ 400,000					$ 400,000	*$ 320,000*	*$ 80,000*
TPF5(451)	Road Usage Charging Consortium (RUC West) - 2023-2025	TXFR	Joseph de la Rosa	$ 50,000					$ 50,000	*$ 50,000*	*$ -*
N/A	TRB Annual Dues - 100% Federally Participating (transfe	TXFR	Research Bureau Chief	$ 120,000					$ 120,000	*$ 120,000*	*$ -*
	Set-aside for Transportation Pooled Fund Studies	TXFR	Research Bureau Chief	$ 100,000					$ 100,000	*$ 100,000*	*$ -*
	TOTALS			***$ 2,250,000***	***$ -***	***$ -***	***$ -***		***$ 2,250,000***	***$ 1,834,000***	***$ 416,000***

FFY23 SPR Target		**Programmed**	**Remaining**
Total	**$ 2,532,689**	**$ 2,250,000**	**$ 282,689.00**
Federal	**$ 2,026,151**	**$ 1,834,000**	**$ 192,151.20**
Match	**$ 506,538**	**$ 416,000**	**$ 90,537.80**

BUDGET TABLE 4 - FFY2024 SPR-A FUNDING SUMMARY

Control #	Project Name (Budget Code)	Category	Project Manager	TOTAL Original Project Amount	Amend 5	Amend 6	Amend 7	Current Total Project Amounts As Amended	*SPR Federal Portion (80%)*	*SPR State Match (20%)*	*SPR RTPO/MPO Match (20%)*
P924000	Planning Division Annual Operations	400	Jessica Griffin	$ 250,000				$ 250,000	*$ 200,000*	*$ 50,000*	
P924010	Planning Division Travel & Training	400	Jessica Griffin	$ 250,000				$ 250,000	*$ 200,000*	*$ 50,000*	
P923020	Safe and Accessible Options Setaside	300	Rosa Kozub	$ 253,269				$ 253,269	*$ 202,615*	*$ 50,654*	
P924020	Planning On-call Contract (RFP in 2023)	300	Rosa Kozub	$ 500,000				$ 500,000	*$ 400,000*	*$ 100,000*	
P924030	New Mexico State Travel Demand Model Incremental Update - COVID	400	David Nelson	$ 240,000				$ 240,000	*$ 192,000*	*$ 48,000*	
P922201	Traffic Monitoring Program: Data Collection	300	Danial Watts	$ 800,000				$ 800,000	*$ 640,000*	*$ 160,000*	
P923050	Traffic Monitoring Program: Traffic Data Reporting (MS2)	400	Danial Watts	$ 165,000				$ 165,000	*$ 132,000*	*$ 33,000*	
P923100	Traffic Monitoring Program: Continuous Traffic Count Network (Maintenance & Expansion)	300	Isaac Griego	$ 600,000				$ 600,000	*$ 480,000*	*$ 120,000*	
P923090	Information Technology Support Services	400	Jeff Woodman	$ 538,878				$ 538,878	*$ 431,102*	*$ 107,776*	
P922060	Pavement/Asset Data Collection	300	Hashem Faidi	$ 1,000,000				$ 1,000,000	*$ 800,000*	*$ 200,000*	
TPF-5(440)	Support for Urban Mobility Analysis	NA	Joseph Moriarty	$ 25,000				$ 25,000	*$ 25,000*		
P924040	AASHTO PM 3 Tools	300	Rosa Kozub	$ 27,700				$ 27,700	*$ 27,700*		
P524000	NWRTPO Trail of the Ancient Spirits Byway Corridor Mgmt Plan	300	Robert Kuipers NWRTPO; Neala Krueger NMDOT	$ 125,000				$ 125,000	*$ 100,000*		*$ 25,000*
P323010	MRCOG Traffic Monitoring & Counts Program	300	Nathan Masek MRCOG; Neala Krueger NMDOT	$ 430,000				$ 430,000	*$ 344,000*		*$ 86,000*
P423000	Eastern Plains RWP	300	vacant	$ 112,500				$ 112,500	*$ 90,000*		*$ 22,500*
P323030	Mid-Region RTPO RWP	300	Neala Krueger	$ 112,500				$ 112,500	*$ 90,000*		*$ 22,500*
P523000	Northeast RTPO (NCNMEDD) RWP	300	vacant	$ 112,500				$ 112,500	*$ 90,000*		*$ 22,500*
P523040	Northern Pueblos RTPO RWP	300	vacant	$ 112,500				$ 112,500	*$ 90,000*		*$ 22,500*
P523050	Northwest RTPO RWP	300	Neala Krueger	$ 112,500				$ 112,500	*$ 90,000*		*$ 22,500*
P123000	South Central RTPO RWP	300	vacant	$ 112,500				$ 112,500	*$ 90,000*		*$ 22,500*
P123020	Southwest RTPO RWP	300	vacant	$ 112,500				$ 112,500	*$ 90,000*		*$ 22,500*
P223010	Southeast RTPO RWP	300	vacant	$ 112,500				$ 112,500	*$ 90,000*		*$ 22,500*
	TOTALS			***$ 6,104,847***	***$ -***	***$ -***	***$ -***	***$ 6,104,847***	***$ 4,894,418***	***$ 919,429***	***$ 291,000***

	FFY23 SPR Target	Programmed	Remaining
Total (incl SAO Setaside)	**$ 7,598,067**	**$ 6,104,847**	**$ 1,493,220.11**
Federal	**$ 6,078,454**	**$ 4,894,418**	**$ 1,184,036.09**
Match	**$ 1,519,613**	**$ 1,210,429**	**$ 309,184.02**

BUDGET TABLE 5 - FFY2024 PL FUNDING SUMMARY

Control #	Project Name	Project Manager	PL Total	PL-SATO Total	Amend 5	Amend 6	Amend 7	PL Current Total Project Amounts As Amended	PL-SATO Current Total Project Amounts As Amended	*PL Federal Portion (85.44%)*	*PL MPO Match (14.56%)*	*PL-SATO Federal Portion (85.44%)*	*PL-SATO MPO Match (14.56%)*
P123030	El Paso MPO UPWP	vacant	$ 76,568	$ 1,963				$ 76,568	$ 1,963	*$ 65,420*	*$ 11,148*	*$ 1,677*	*$ 286*
P523060	Farmington MPO UPWP	vacant	$ 253,206	$ 6,492				$ 253,206	$ 6,492	*$ 216,339*	*$ 36,867*	*$ 5,547*	*$ 945*
P123040	Mesilla Valley MPO UPWP	vacant	$ 394,491	$ 10,115				$ 394,491	$ 10,115	*$ 337,053*	*$ 57,438*	*$ 8,642*	*$ 1,473*
P323000	Mid-Region MPO UPWP	Neala Krueger	$ 1,164,725	$ 29,865				$ 1,164,725	$ 29,865	*$ 995,141*	*$ 169,584*	*$ 25,517*	*$ 4,348*
P523070	Santa Fe MPO UPWP	vacant	$ 335,390	$ 8,600				$ 335,390	$ 8,600	*$ 286,557*	*$ 48,833*	*$ 7,348*	*$ 1,252*
	TOTALS		***$ 2,224,380***	***$ 57,035***				***$ 2,224,380***	***$ 57,035***	***$ 1,900,510***	***$ 323,870***	***$ 48,731***	***$ 8,304***

	FFY23 SPR Target	Programmed	Remaining
PL	**$ 2,224,381**	**$ 2,224,380**	**$ 1**
CS Set Aside	**$ 57,035**	**$ 57,035**	**$ -**
Total	**$ 2,281,416**	**$ 2,281,415**	**$ 1**
Federal	**$ 1,949,242**	**$ 1,949,241**	**$ 1**
Match	**$ 332,174**	**$ 332,174**	**$ 0**

BUDGET TABLE 6 - FFY2024 SPR-B (Research) FUNDING SUMMARY

Control #	Project Name	Category	Project Manager	TOTAL Original Project Amount	Amend 5	Amend 6	Amend 7	Current Total Project Amounts As Amended	*SPR Federal Portion (80%)*	*SPR State Match (20%)*
R924000	Research Salaries (200)	200	Research Bureau Chief	$ 600,000				$ 600,000	*$ 480,000*	*$ 120,000*
R924010	Research Operational	400	Research Bureau Chief	$ 400,000				$ 400,000	*$ 320,000*	*$ 80,000*
TPF5(451)	Road Usage Charging Consortium (RUC West) - 2023-2025	TXFR	Joseph de la Rosa	$ 25,000				$ 25,000	*$ 20,000*	*$ 5,000*
N/A	TRB Annual Dues - 100% Federally Participating	TXFR	Research Bureau Chief	$ 120,000				$ 120,000	*$ 120,000*	*$ -*
	Setaside for Transportation Pooled Fund Studies	TXFR	Research Bureau Chief	$ 100,000				$ 100,000	*$ 100,000*	*$ -*
	TOTALS			***$ 1,145,000***	***$ -***	***$ -***	***$ -***	***$ 1,145,000***	***$ 940,000***	***$ 205,000***

FFY23 SPR Target		**Programmed**	**Remaining**
Total	**$ 2,532,689**	**$ 1,145,000**	**$ 1,387,689**
Federal	**$ 2,026,151**	**$ 940,000**	**$ 1,086,151**
Match	**$ 506,538**	**$ 205,000**	**$ 301,538**

BUDGET TABLE #7 - MPPB TRAINING AND TRAVEL

Out of State Time Frame	Conferences & Training Sessions	Location	Cost per person	ATTENDEES BY FY FFY23	Total FFY23	FFY24	Total FFY24
October	AMPO	Minneapolis (2023); TBD 2024	$2,500	0	$0	2	$5,000
October	APA-NM Conference	New Mexico	$150	14	$2,100	14	$2,100
December	AASHTO Conference on Performance-Based Management, Planning & Data	Providence (2023); TBD 2024	$2,000	2	$4,000	1	$2,000
January	TRB Annual Conference	Washington, DC	$2,000	1	$2,000	1	$2,000
January	UNM Paving Conference	Albuquerque	$120	5	$600	5	$600
April 1-4, 2023	APA National Conference	Philadelphia (2023); Minneapolis (2024)	$2,500	2	$5,000	1	$2,500
April	AASHTO GIS FOR TRANSPORTATION SYMPOSIUM - GIS-T	Phoenix, AZ	$1,000	1	$1,000	1	$1,000
April	NMSU TransCon / Engineering Conference	Las Cruces	$120	5	$600	5	$600
April	AASHTO Committee on Safety	TBD	$2,000	1	$2,000	1	$2,000
May/June	AASHTO Spring Meetings		$1,000	0	$0	0	$0
June	WASHTO Annual Meeting		$2,000	0	$0	0	$0
June 1	ESRI GIS User's Conference	San Diego	$3,000	1	$3,000	1	$3,000
August	ITE Annual Meeting		$2,000	0	$0	0	$0
September	Western Planner	TBD	$2,500	0	$0	0	$0
August/September	Walk/Bike/Places Conference alternating w/ APBP (with BP Coord Mtg)	TBD	$2,500	2	$5,000	2	$5,000
July	National Association of Development Orgs (NADO) - Transportation	TBD	$2,500	1	$2,500	1	$2,500
October	ITS New Mexico	Albuquerque	$150	3	$450	3	$450
TBD	National TAP/SRTS Coordinators Meeting	TBD	$2,000	0	$0	0	$0
TBD	National RTP Coordinators Meeting	TBD	$2,000	0	$0	0	$0
TBD	National CMAQ Coordinators Meeting	TBD	$2,000	0	$0	0	$0
TBD	AASHTO Management Institute (2022 tuition rate $1,645)	TBD	$3,500	2	$7,000	2	$ 7,000
TBD	Womens Transportation Seminar	TBD	$2,500	1	$2,500	1	$ 2,500
TBD	HSIP Trainings/Conferences	TBD	$2,000	2	$4,000	2	$ 4,000
SUMMARY: ANNUAL BY FUND SOURCE							
	ANNUAL SPR COST				$41,750		$42,250

NOTE: Approval to attend conferences is subject to approval by Planning Division Director and Cabinet Secretary based on available budget. Inclusion in the work plan does not constitute approval to attend the conference noted.

BUDGET TABLE #8 - DMB TRAINING AND TRAVEL FFY2023-2024

Out of State Time Frame	Conferences & Training Sessions	Location	Attendees	Cost per person	Attendees	Total FY21	Attendees	Total FY22
	ACNM Traffic Control Technician	Albuquerque	All TMP Staff	$ 180	3	$ 540	3	$ 540
	ACNM Daily Documentation Training	Albuquerque	All TMP Staff	$ 180	3	$ 540	3	$ 540
	ESRI On-Line Training		TMP & RIP Staff	$ 1,800	4	$ 7,200	4	$ 7,200
	TC3 Improving the Daily Diary (TC3CN001) - No Cost	Santa Fe - Web Based	All TMP Staff	$ -	10	$ -	10	$ -
	TC3 Plan Reading & Traffic Control Plans (TC3CN011) - No Cost	Santa Fe - Web Based	All TMP Staff	$ -	10	$ -	10	$ -
	TC3 Construction Inspector Orientation - No Cost	Santa Fe - Web Based	All TMP Staff	$ -	10	$ -	10	$ -
	TC3 Flagger Training (TC3TS011) - No Cost	Santa Fe - Web Based	All TMP Staff	$ -	10	$ -	10	$ -
	TC3 Bridge Construction Inspection Safety (TC3TS012) - No Cost	Santa Fe - Web Based	All TMP Staff	$ -	10	$ -	10	$ -
	Employee Professional Development	TBD	All TMP & RIP Staff			$ 1,000		$ 1,000
January	TRB Annual Conference, 1/12-1/16/20	Washington DC	TMP Staff	$ 1,400	2	$ 2,800	2	$ 2,800
	UNM Paving Conference	Albuquerque	TMP Staff	$ 100	2	$ 200	2	$ 200
SPRING	ESRI Southwest Users Conference		TMP & RIP Staff	$ 1,200	4	$ 4,800	4	$ 4,800
April	AASHTO GIS FOR TRANSPORTATION SYMPOSIUM - GIS-T		TMP & RIP Staff	$ 1,500	3	$ 4,500	3	$ 4,500
June	NATMEC: Improving Traffic Data Collection, Analysis and Use		TMP Staff	$ 2,000	3	$ 6,000	3	$ 6,000
	MS2 User's Conference		TMP Staff	$ 1,000	2	$ 2,000	2	$ 2,000
July	ESRI GIS User's Conference		TMP & RIP Staff	$ 2,500	4	$ 10,000	4	$ 10,000
September	FHWA Highway Information Seminar		TMP & RIP Staff	$ 2,100	4	$ 8,400	4	$ 8,400
	ITS Annual Conference		TMP & RIP Staff	$ 125	4	$ 500	4	$ 500
	NHI - TMG/TMAS Training		TMP & RIP Staff	$ 450	4	$ 1,800	4	$ 1,800
	Subtotal					**$ 50,280**		**$ 50,280**

NOTE: Approval to attend conferences is subject to approval by Planning Division Director and Cabinet Secretary based on available budget. Inclusion in the work plan does not constitute approval to attend the conference noted.

Attachment to the FFY23-24 NMDOT Planning Work Program

Federal Fiscal Years 2023-2024
Metropolitan Planning Organization (MPO)
Unified Planning Work Programs (UPWP) and Budgets

FARMINGTON METROPOLITAN PLANNING ORGANIZATION
(FMPO)

Aztec • Bloomfield • Farmington • Kirtland • San Juan County

FEDERAL FISCAL YEARS 2023-2024
UNIFIED PLANNING WORK PROGRAM

October 1, 2022 through September 30, 2024

Approved by Policy Committee: __________________

Farmington MPO Membership and Staff

Farmington MPO Policy Committee

City of Aztec	Kenneth George	Commissioner
City of Bloomfield	Tony Herrera	Councilor
City of Farmington	Sean Sharer	Councilor
	Jeanine Bingham-Kelly	Councilor
	Julie Baird	Assistant City Manager
Town of Kirtland	Mark Duncan	Mayor
San Juan County	John T. Beckstead	Commissioner
	Glojean Todacheene	Commissioner
NMDOT	Paul Brasher, PE	District Engineer

Farmington MPO Technical Committee

City of Aztec	Steven Saavedra
City of Bloomfield	Jason Thomas

City of Farmington	Beth Escobar
	Virginia King
Town of Kirtland	Dan Flack
San Juan County	Lisa Hale-BlueEyes
	Nick Porell
Red Apple Transit	Andrew Montoya
NMDOT	Javier Martinez, PE

Federal and State Representatives

Federal Highway Administration	Rodolfo Monge-Oviedo	Planning Management Leader
New Mexico Department of Transportation (NMDOT)	John Neunuebel	FMPO Planning Liaison
NMDOT	Paul Brasher, PE	District Engineer

Northwest Regional Transportation Planning Organization

Robert Kuipers	RTPO Program Manager Northwest NM Council of Governments

MPO Staff

Peter Koeppel	MPO Officer
Kathryn Leys	MPO Associate Planner
Vacant	MPO Associate Planner

Special Thanks for Providing Data or Comments:

Federal Highway Administration – New Mexico Division
Federal Transit Administration Region VI
NMDOT Multimodal Planning and Programs Bureau
NMDOT District 5
NMDOT Transit Bureau

This report was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the authors or agency expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation.

Farmington Metropolitan Planning Organization fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. For more information or to obtain a Title VI Complaint Form, please contact the City of Farmington Title VI Coordinator (Tom Swenk) at (505) 599-1133-tel. (505) 599-8419-fax, by email to tswenk@fmtn.org.

Table of Contents

I. INTRODUCTION

This Unified Planning Work Program (UPWP) is a mechanism for listing and organizing the Farmington Metropolitan Planning Organization's transportation planning activities that will be undertaken during the time period covered. This document was developed in accordance with the Infrastructure Investment and Jobs Act (IIJA) that was signed into law by President Biden on November 15, 2021, which builds upon previous Federal Transportation bills such as MAP-21 and the Fast Act.

A. FMPO General Overview

The Farmington Metropolitan Planning Organization (FMPO or MPO) is a regional planning organization that develops policies and makes decisions about transportation planning in the northeast portion of San Juan County, New Mexico. It is a forum for the communities in the area, including the cities of Aztec, Bloomfield, Farmington, and Kirtland and urbanized areas of San Juan County, to address common regional transportation issues.

FMPO's fiscal agent is the City of Farmington

B. Transportation Planning

Federal law requires that every metropolitan area with a population over 50,000 have a designated Metropolitan Planning Organization to qualify for receipt of federal highway and transit funds.[1] FMPO employees provide planning, coordination, and administrative support to the FMPO Policy Committee which is the MPO's policy-making body, as well as the FMPO Technical Committee, and other groups formed to provide technical assistance and community input on transportation planning efforts. Work tasks and responsibilities with respect to transportation planning for the MPO are detailed in this document, the Unified Planning Work Program. Refer to Appendix B for a map of the FMPO Planning Area.

C. Governance and Committees

The FMPO is governed by its Policy Committee which is composed of elected/appointed officials from the City of Aztec, the City of Bloomfield, the City of Farmington, the Town of Kirtland, and San Juan County. Membership, officers and voting procedures are in accordance with the Bylaws adopted by the Policy Committee. The Technical Committee and other groups formed as needed provide the Policy Committee with guidance on matters related to project planning, funding, bicycle and pedestrian issues, complete streets, freight, roadway access management, and other specific matters related to transportation planning.

D. Unified Planning Work Program Requirements

A Unified Planning Work Program (UPWP) must be developed by each MPO in cooperation with the state and public transportation operators[2] which identifies the work of the MPO over a one or two year period. The development of the UPWP is the joint responsibility of the MPO, State DOT, other state departments, public transportation operators and other planning and implementation agencies. The UPWP must identify work by major activity and task including those that address the planning factors in 23 CFR 450.306(a) which are listed in section G, below. Other requirements include a discussion of planning priorities facing the metropolitan planning area. This UPWP meets all federal requirements and covers a two-year period.

[1] 23 USC 134(d).
[2] 23 CFR 450.308(c)

The UPWP developed by an MPO must include:

- A description of the work to be accomplished;
- Who shall perform the work for an activity/task;
- A schedule for completing the activity/task;
- Resulting products of the activity /task;
- Proposed funding by activity/task;
- A summary of the total amounts and sources of federal and matching funds[3];
- Identification of any incomplete work elements/activities carried over from previous fiscal years;
- A summary of the work program that shows federal share by type of fund, matching rate by type of fund, state and/or local matching share and other state or local funds; and,
- Estimated costs and staff hours for each task.
- The FMPO will assume 2,080 work hours per staff per Federal Fiscal year (6,240 hours total for 3.0 FTEs). Hourly and biweekly rates of pay for most Federal civilian employees are computed as required by 5 U.S.C. 5504(b).

THE 2045 Metropolitan Transportation Plan (MTP) was adopted in September 2020. The 2023-2024 UPWP will focus on strategies and activities to implement the 2045 update. The MPO, working in partnership with the New Mexico Department of Transportation (NMDOT), will accomplish its tasks in accordance with federal government regulations and review by the Federal Highway Administration and the Federal Transit Administration.

E. UPWP Development Process and Opportunities for Public Input

The MPO staff develops the work program and budget for the next upcoming period in accordance with the following schedule. (Exact dates may vary by a few days.)

May 1st Even Years	1st Draft of UPWP to NMDOT Multimodal Planning and Programs Bureau (MPPB) and NMDOT Transit Bureau (TB).
May 1st Even Years	Proposed UPWP is posted online for Public Review and Comment. Begin 30-day public comment period.
May Even Years	Presentations on proposed UPWP to be made to both committees, opportunities for public comment at meetings.
May 31st Even Years	MPO & NMDOT (MPPB and Transit Bureau) meeting on Draft UPWP
June 1st - June 15th	MPO staff revise proposed UPWP if necessary
June Even Years	Technical Committee reviews and makes recommendation regarding Draft UPWP; opportunity for public comment at meeting. Policy Committee votes on Approving UPWP; opportunity for public comment at meeting
July 1st Even Years	MPO submits approved UPWP to NMDOT MPPB and NMDOT TB
Aug 1st Even Years	NMDOT MPPB submits UPWP to FHWA-NM Division and FTA-Region VI for Review
Sept 1st Even Years	FHWA-NM Division & FTA-Region VI comments on UPWPs to NMDOT MPPB
Sept 8th Even Years	NMDOT MPPB submits final UPWPs (with changes, if any) to FHWA-NM Division and FTA-Region VI
Oct 1st Even Years	Effective Date of UPWP at Beginning of Federal Fiscal Year

[3] 23 CFR 450.308(c)

The public may participate in the development of the UPWP in a few ways. The first is to attend Policy and Technical Committee meetings which are regularly scheduled and are open to the public. To learn more about these meetings, please contact Peter Koeppel at (505) 599-1449 or email at pkoeppel@fmtn.org. The public can also review the draft document during the 30-day public comment period. During this time, an electronic copy of the UPWP will be posted on the FMPO website at www.farmingtonmpo.org. Additionally, information in the *FMPO Public Participation Plan* can also be found on the website. (It is noted that formal amendments to the UPWP only require a 15-day public comment period.)

Amendments to the UPWP are required periodically to accommodate new tasks, award of funding grants and changes in work priorities. Amendments are scheduled, if needed, on a quarterly basis with the approved UPWP amendment submitted to NMDOT MPPB on the last day of each Federal Fiscal Year Quarter (December 31, March 31, June 30 & September 30). Opportunities for public comment on UPWP amendments are available at any Policy or Technical Committee meeting at which the item will be discussed. Agendas for these meetings are posted online at farmingtonmpo.org.

F. Funding Sources for Transportation Planning Activities

Regional transportation planning efforts in the area are financed primarily through federal funds. (FHWA Section 112 funds, FHWA State Planning and Research (SPR) grant funds, FTA Section 5303 funds.) Funds from local jurisdictions provide the required matching funds to receive the federal funds. Local funds also provide additional funds for transportation planning purposes. Occasionally, state funds or grants are used for general transportation planning. Special federal planning grants for specific programs are also utilized when the MPO is awarded these types of funds.

G. Metropolitan Planning- Infrastructure Investment and Jobs Act (IIJA)

The current transportation bill, the Infrastructure Investment and Jobs Act (IIJA), continues the Metropolitan Planning program. The Program establishes a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas. Program oversight is a joint Federal Highway Administration/Federal Transit Administration responsibility. Program features include the following:

- Support for intercity bus and commuter vanpools
- Selection of MPO officials
- Consultation with other planning officials
- Scope of planning process - The IIJA expands the scope of consideration of the Metropolitan Planning process to better coordinate transportation planning and housing by:
    - Updating the policy to include, as items in the national interest, encouraging and promoting the safe and efficient management, operation, and development of surface transportation systems that will better connecting housing and employment;
    - Adding officials responsible for housing as officials with whom the Secretary shall encourage each MPO to consult;

- Requiring the metropolitan transportation planning process for a metropolitan planning area to provide for consideration of projects and strategies that will promote consistency between transportation improvements and State and local housing patterns (in addition to planned growth and economic development patterns);

- Adding assumed distribution of population and housing to a list of recommended components to be included in optional scenarios developed for consideration as part of development of the metropolitan transportation plan; and

- Adding affordable housing organizations to a list of stakeholders MPOs are required to provide a reasonable opportunity to comment on the metropolitan transportation plan;

- Encouraging the use of technology to encourage public participation in the planning process.
  -
- Capital investment and other strategies
- Resilience and environmental mitigation activities
- Transportation and Transit enhancement activities- The IIJA continues to require a metropolitan transportation plan to include transportation and transit enhancement activities. When proposing these activities, the plan must include:

  Consideration of the role that intercity buses may play in reducing congestion, pollution, and energy consumption in a cost-effective manner; and,

  Strategies and investments that preserve and enhance intercity bus systems (including those that are privately owned and operated.

- Participation by interested parties in the planning process.
- Carbon Reduction Program - NMDOT is required to develop a Carbon Reduction Strategy, in consultation with any MPO designated within the State no later than 2 years after enactment of the BIL and update that strategy at least every 4 years.

Complete Streets - The BIL requires each MPO to use at least 2.5% of its PL funds on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.

- The IIJA is set to expire at the end of FFY 2026.

H. Planning Priorities for the Metropolitan Planning Area

The FMPO places high priority on implementing the vision of its 2045 Metropolitan Transportation Plan “for a safe, efficient and reliable multi-modal transportation system that meets the needs of residents and visitors in the region.” The MPO entities, Committees and staff work together with the public, NMDOT and other agencies to maintain the existing transportation system and to guide future system development to meet needs identified within the region. The 2045 Metropolitan Transportation Plan, adopted in September 2020, will continue to emphasize the MPOs commitment to the development of a safe, comprehensive, and multimodal transportation system.

II. WORK PROGRAM TASKS

The MPO's work program tasks are described in this section and are organized as shown below. Funding sources for all tasks are included in Appendix A.

Task 1- Program Administration and Management			
1.1	Program Support and Administration	1.6	Staff Training and Professional Development
1.2	UPWP and Quarterly & Annual Reporting	1.7	Committee Member Training
1.3	Title VI Plan and Monitoring (includes Environmental Justice)	1.8	Joint Powers Agreement
1.4	Public Participation	1.9	State and Federal Coordination
1.5	Website and Other Communications		
Task 2- Transportation Improvement Program (TIP)			
2.1	TIP Development	2.3	Annual Project Listing and Obligation Report
2.2	TIP Management		
Task 3 - General Development and Data Collection/Analysis			
3.1	Traffic Counting and Reporting	3.5	Data Collection and Reporting Activities
3.2	Travel Demand Model Maintenance	3.6	Planning Consultation & Local Transportation Planning Assistance
3.3	Software Upgrades		
3.4	GIS Data Development & Maintenance		
Task 4 - Transportation Planning			
4.1	Metropolitan Transportation Plan (MTP)	4.4	Transit System Studies
4.2	Safety Analysis and Planning	4.5	Planning Support
4.3	Bike and Pedestrian Planning/ Complete Streets	4.6	Access Management Plan
Task 5 - Special Studies and Activities			
5.1	Public Health Activities	5.3	Travel and Tourism
5.2	Stormwater Management	5.4	Regional Models of Cooperation
5.5	Housing Coordination		

Task 1 - Program Administration and Management
FTA ALI Code 442100

This consists of activities necessary for the administration, management, and operation of the MPO. This includes basic overhead, administrative costs, UPWP development, budget and financial management, annual and quarterly reports, general public participation, and public information.

Estimated Cost for Task 1 (includes all subtasks):
FFY 2023 = $144,025
FFY 2024 = $144,025

Task 1 Program Admin & Mgmt.	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2023	2,500	$37.61	$94,025	$0	$50,000	$144,025
FFY 2024	2,500	$37.61	$94,025	$0	$50,000	$144,025

See budget notes in Appendix A

1.1 Program Support and Administration

This task encompasses general administration and oversight of the MPO. Included in this task are: staff meetings, day-to-day MPO activities, preparing for, posting, and holding Policy and Technical Committee meetings, and other similar administrative activities. This includes monitoring MPO progress in meeting scheduled deadlines in various state and federal policies, procedures and regulations.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products:

- Administrative oversight and procedures
- Preparation of meeting agendas, staff memos
- Preparation of meeting minutes and records archiving
- Staff meetings
- Administrative duties
- Day-to-day MPO activities

1.2 UPWP - Unified Planning Work Program and Quarterly & Annual Reporting

Monitor and revise, if necessary, the current UPWP. Develop the following UPWP for the next fiscal period(s). Prepare quarterly reports on the progress of main tasks and an annual report at the end of each Federal Fiscal Year.

Responsibilities: MPO staff and other agencies as necessary, including member entities, Red Apple Transit, and NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match

Reimbursement Invoices are generally due the 25th day of the month following each FFY quarter.

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Quarterly Reports	X			X			X			X			X			X			X			X		
Annual Perf. & Expense. Rpt.		X												X										
1st Draft UPWP (FY 2023-24)																	D	P	X					
Approve New UPWP																					X			
Amend. UPWP (if needed)			X			X			X		P	X			X			X			X			X

Key: X=due; P=in progress; D=done

1.3 Title VI Plan and Monitoring (includes Environmental Justice)

Title VI states that no person shall, on the grounds of race, color, or national origin, be excluded from participation in, denied benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance. The MPO will ensure that the input and feedback from all people will be considered in the development of MPO planning documents and activities. Information will be available by request in languages other than English which are commonly used within the area. To comply with Title VI, the MPO approved a Title VI Plan on August 27, 2020, with an effective date of October 1, 2020.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Public Outreach						P	P	P	P	P	P													
Data Collection and Mapping				P	P	P	P																	
Rev Title VI Plan/Quad Rev							P	P	P	P	P	X												
Environ Justice Project Review Assistance	**This assistance occurs on an as needed basis.**																							
Resolution of Complaints	**This task occurs if and when a complaint is filed.**																							

Key: X=due; P=in progress; D=done

1.4 Public Participation

The Farmington MPO will actively involve the public in all relevant projects, activities, and public meetings pursuant to the New Mexico Open Meetings Act and in accordance with the adopted MPO Public Participation Plan. (For the cost associated with public participation work done on the MTP or other plans, see that subtask.)

- Maintain a Master MPO Mailing and Contact List
- Prepare, post, and distribute an MPO Newsletter digitally, when appropriate.

- Prepare and advertise public notices for meetings, action items, and public comment periods in the newspaper, on-line/through social media, and government offices.
- Engage the public throughout the development of all plans, including the Metropolitan Transportation Plan (MTP) update
- Consult with interested stakeholders and advisors shown in the Public Participation Plan (PPP) when developing MPO policies, plans, and documents
- Implement the use of social media as a means of engaging the public
- Distribute Public Service Announcements (PSAs)

Follow guidance of the 2019 PPP throughout the planning process.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
MPO Quarterly Newsletter				**X**												**X**								
Maintain a Master MPO Mailing and Contact List			**X**						**X**						**X**		**D**				**X**			
Prepare and advertise public notices for meetings, action items, and public comment periods	**This is an ongoing activity.**																							

Key: X=due; P=in progress; D=done

1.5 Website and Other Communications

The MPO maintains and updates a website to provide general information about itself and its planning work (including required documents, maps, and performance targets), posts public notices, advertises on-going development of plans and projects, and solicits for public input. Maintenance and upgrades are necessary as technology and visual preferences change. Staff will work with vendors on an as-needed basis.

Responsibilities: MPO Staff

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Website Maint & Update	**This is an ongoing activity.**																							

Key: X=due; P=in progress; D=done

1.6 Staff Training and Professional Development

Staff will attend meetings designed to enhance technical/professional skills and to promote coordination among the Farmington MPO, member entities, surrounding regional transportation planning organizations (RTPOs), Navajo Nation and other tribal governments, and State and Federal Highway Administrations.

Attendance is dependent upon review of conference course/session offerings, conference costs, travel costs, conference location, employee work schedules and work load, etc. and may be subject to change. Other workshops and conferences may be attended by staff depending on funding availability and course offerings.

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Representative Conferences, Training and Workshops:

- Legal training offered by New Mexico Municipal League, including the NM Open Meetings Act, IPRA, NM Governmental Conduct Act
- Statewide Trainings and Meetings (e.g. RTPO, NMAPA, NMDOT)
- MPO Quarterly Meetings
- Association of Metropolitan Planning Organizations (AMPO) Conference and other events and working groups
- APA State and National Conferences
- VISUM, ArcGIS, UrbanSDK, and other relevant software training
- Webinars hosted by APA, ITE, NHI and other transportation organizations

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022- Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
MPO Quarterly Mtgs			**X**			**X**			**X**			**X**			**X**			**D**			**X**			**X**
Other Conferences/Training	**The schedule is dependent upon course offerings and staff work load.**																							

Key: X=due; P=in progress; D=done

1.7 Committee Member Training

Committee member training and workshops are to educate policy board members and possibly other committee members as to their roles and responsibilities regarding the transportation planning process, major policies and policy issues and the Planning Procedures Manual (PPM).

Responsibilities: MPO staff and other agencies as needed.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Committee member training	**As needed**																							

Key: X=due; P=in progress; D=done

1.8 Joint Powers Agreement

The current JPA became effective October 1, 2020 after approval by member governments on June 25, 2020, It is renewed automatically each year, subject to the appropriation of funds.

Revisions to committee bylaws are typically processed on an "as needed" basis.

Responsibilities: MPO staff, member entities.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
JPA Amendment Adoption	**This activity occurs on an as needed basis.**																							
Committee Bylaws Amendment Adoption	**This activity occurs on an as needed basis.**																							

Key: X=due; P=in progress; D=done

1.9 State and Federal Coordination

Staff will promote coordination among the Farmington MPO, other NM MPOs and RTPOs, and State and Federal Transportation agencies, including the development/adoption of FHWA-required Performance Measures and Performance – Based Planning and Programming requirements.

Responsibilities: MPO staff, member entities, NMDOT, other agencies.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Meetings, coop w/ NMDOT & other agencies	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
MPO Quarterly Meetings			X			X			X			X			X			X			X			X
Development, Adoption of Performance Measures					X				X								X				X			

Key: X=due; P=in progress; D=done

Task 2 – Transportation Improvement Program (TIP)
FTA ALI Code 442500

This task covers the development, monitoring, and management of the Transportation Improvement Program (TIP) which implements transportation projects through federal, state, and local funding programs. The TIP spans a period of six years with the first four years constituting the federal TIP and the 5th and 6th year serving as informational or planning years. The TIP must comply with the requirements of 23 CFR 450.324, including being fiscally constrained.

Estimated Cost for Task 2 (includes all subtasks):
FFY 2023 = $15,044
FFY 2024 = $15,044

Task 2 TIP Activities	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2023	400	$37.61	$15,044	$0	$0	$15,044
FFY 2024	400	$37.61	$15,044	$0	$0	$15,044

See budget notes in Appendix A

2.1 TIP Development

Develop and adopt a fiscally constrained list of projects meeting the requirements of 23 CFR 450.324 and CFR 450.326 and contributing to the achievement of adopted performance targets, which are to be funded with federal transportation funds, state and/or local funds.

Responsibilities: MPO Staff, member entities, NMDOT and Red Apple Transit.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Develop TIP Priorities				X			X			X						P						P		
FFY 2024-2029 TIP Development						P	P	P	P	X														
1st Draft FFY 2024-2029 TIP									X															
Post/Advertise FFY 2024-2029 TIP for Public Review									X															
Adopt FFY 2024-2029 TIP										X														

Key: X=due; P=in progress; D=done

2.2 TIP Management

Monitor the progress of projects in the TIP, ensuring they continue to meet all requirements, including fiscal constraints. Revise the TIP to accommodate increased or decreased funding, to delay or advance projects as progress monitoring dictates.

Revisions fall into two categories: TIP Administrative Modifications which are minor revisions and TIP Amendments, which require approval by the Policy Committee after the required public input period and a recommendation by the Technical Committee. The MPO is responsible for the MPO's TIP database and the quality assurance/quality control of all TIP amendments and TIP files, which are submitted to the NMDOT STIP Unit. TIP Projects are also reviewed with the Technical Committee and updated on a monthly basis. The MPO also is responsible for ensuring that Intelligent Transportation System projects are added to the TIP as funding becomes available through State and local sources.

Responsibilities: MPO staff manages the TIP and processes TIP Administrative Modifications signed by the MPO Officer. TIP Amendments are processed upon recommendation/approval by the local entities, NMDOT, and Red Apple Transit. MPO Staff submits amendments, certifications to NMDOT via the eSTIP Program.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Updates on Existing TIP Projects	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
TIP Modifications	**X**				**X**			**X**			**X**		**X**				**X**		**X**				**X**	
Call for amendments			**X**			**X**			**X**			**X**			**X**			**X**			**X**			**X**
TC consider TIP Amendment(s)	**X**				**X**			**X**			**X**		**X**				**X**			**X**			**X**	
PC adopt TIP Amendment(s)	**X**				**X**			**X**			**X**		**X**				**X**			**X**			**X**	
Add ITS Projects to TIP	**As needed**												**As needed**											

Key: X=due; P=in progress; D=done

2.3 Annual Project Listing and Obligation Report

In accordance with 23 CFR 450.332 the MPO shall prepare an annual report (no later than 90 days following the end of the program year on September 30th) on the status of projects in that program year's TIP and the status of the obligation of the funds programmed in that year.

Responsibilities: MPO Staff, local entities, NMDOT and Red Apple Transit.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
1st Draft Annual Project Listing		**X**												**X**										
Final Annual Project Listing			**X**												**X**									

Key: X=due; P=in progress; D=done

Task 3 - General Development and Data Collection/Analysis
FTA ALI Code 442400

This consists of general planning activities, data collection, socioeconomic projections, mapping services, traffic forecasting, development review, and local assistance.

Estimated Cost for Task 3 (includes all subtasks):

FFY 2023 = $86,415
FFY 2024 = $86,415

Task 3 Gen Dev Data Collection/ Analysis	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2023	1500	$37.61	$56,415	$0	$30,000	$86,415
FFY 2024	1500	$37.61	$56,415	$0	$30,000	$86,415

See budget notes in Appendix A

3.1 Traffic Counting and Reporting

NMDOT annually collects and processes traffic data for routine monitoring of the transportation network. Counts are collected on major roads in the FMPO region (Aztec, Bloomfield, Farmington, Kirtland, and San Juan County) All counts are reviewed to confirm they meet the Highway Performance Monitoring System standards of FHWA and the NMDOT State Traffic Monitoring Standards.

Counts may include speed, directional volume data, and vehicle classification. Data is archived and logged into the traffic counts database and shared with local agencies for use in transportation planning activities and may be used by the MPO in analyzing system performance. NMDOT has transitioned to the use of Transportation Data Management Software whereby the data will be uploaded onto a web-based system. All reports and analyses are made available to member agencies and the general public. Counts can be viewed via an online interactive map on the MPO website.

FMPO will research the feasibility of conducting counts of bicyclists and pedestrians, utilizing various methodologies and technologies.

Responsibilities: MPO staff, NMDOT, MPO entities, and other agencies as necessary.

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Retrieve Traffic Count Data from NMDOT											**X**	**X**											**X**	**X**
Maintain Online Traffic Counts Map	**As needed**																							

Key: X=due; P=in progress; D=done

3.2 Travel Demand Model Maintenance

The MPO currently uses VISUM as its travel demand modeling program. Model runs are conducted upon request by various agencies and for development of the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP). FMPO has a traffic software checkout policy allowing FMPO entities and other public agencies to check out the updated software.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Data Collection Activities	**As needed.**																							
Model Calibration/Update/Validation																**X**	**X**	**X**						
Model Runs	**As needed.**																							

Key: X=due; P=in progress; D=done

3.3 Software Upgrades

MPO staff periodically purchases software which serves its planning functions. Software purchased may include traffic demand modeling, GIS, design software for complete streets and other visioning projects and desktop publishing.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Software Purchases/Upgrades	**As needed.**																							

Key: X=due; P=in progress; D=done

3.4 GIS Data Development and Maintenance

Provide Geographic Information Systems (GIS) maps and data in support of transportation planning within the metropolitan planning area. This may include GIS analytical and cartographic support for the planning products, performance target setting, scenario planning and other technical studies, and maintaining system maps.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
GIS Data Collection & Maint	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**

Key: X=due; P=in progress; D=done

3.5 Data Collection and Reporting Activities

Staff collects, maintains, and analyzes data from various sources that results in informed recommendations, performance target setting, reporting/monitoring, and planning implementation. Staff provides data and forecasts for transportation planning purposes for use by member entities, state and federal agencies. Sources may include demographic and socioeconomic data for the metropolitan planning area,), transit ridership, crash data, and other bicycle and/or pedestrian activities not currently tracked.

Responsibilities: MPO Staff, local entities, and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Demographic & socioeconomic data	**Ongoing as needed.**												**Ongoing as needed.**											
Bike/Pedestrian Counts	**As needed.**												**As needed.**											
Crash Data Reporting	X												X											

Key: X=due; P=in progress; D=done

3.6 Planning Consultation and Local Transportation Planning Assistance

The MPO will review the work of local agencies in the development of the transportation element of their comprehensive plans and other planning documents, as requested. The MPO will assist member local agencies, and NMDOT with reviews of development plans of regional significance and with traffic forecasts as requested. Plans will be reviewed for consistency with the MTP, TIP, and other pertinent planning documents and plans

MPO staff will assist local agencies with grant applications where possible, as well as progressing capital improvement projects funded in the TIP through the project development process, certification process, and the process for the obligation of funds.

This subtask also includes routine, cooperative planning efforts with NMDOT, FHWA, FTA, other federal agencies, tribal governments, municipalities, Red Apple Transit, natural resource agencies, and other similar agencies.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Transp. Element In Plans	**As requested and as MPO resources allow.**																							
Capital Project Assistance	**As requested and as initiated by the TIP coordinator.**																							
Development Reviews	**Ongoing as needed.**																							
Traffic Count Inquiries	**As requested.**																							

Key: X=due; P=in progress; D=done

Task 4 - Transportation Planning

FTA ALI CODE 442301

This may include the development, writing and monitoring of the long-range Metropolitan Transportation Plan (MTP), travel forecasting, coordinating with the state's long-range transportation plan and other studies. It also includes Intelligent Transportation Systems (ITS) planning, safety analyses, and other short to medium range planning activities.

Estimated Cost for Task 4 (includes all subtasks):
FFY 2023 = $81,415
FFY 2024 = $81,415

Task 4 Trans. Planning	Estimated Staff Hours	Estimated Ave. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2023	1500	$37.61	$56,415	$25,000	$	$81,415
FFY 2024	1500	$37.61	$56,415	$25,000	$	$81,415

See budget notes in Appendix A

4.1 Metropolitan Transportation Plan (MTP)

The Metropolitan Transportation Plan (MTP) forms the basis for all transportation planning and projects within the metropolitan planning area. The MTP covers all modes of transportation that may serve the current and future needs of the region. The plan conforms to federal regulations as set forth in 23 CFR 450.

As required by the FAST Act, the MTP needs to be updated every five years and may be amended, as necessary. The FMPO adopted the 2045 Metropolitan Transportation Plan in September 2020.

Staff will work to implement the goals, projects, and performance targets identified in the plan, as well as present the document to any interested stakeholders and the general public.

Responsibilities: MPO staff serves as the lead.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Cont. Public Participation Process	**This is an ongoing activity.**																							
MTP Amendments	**As needed.**																							

Key: X=due; P=in progress; D=done

4.2 Safety Analysis and Planning

In accordance with 23 CFR 490, the MPOs are required to adopt safety performance targets annually no later than the end of February. MPOs have the option of adopting the state of New Mexico's safety targets, or setting their own.

Responsibilities: MPO staff, member entities, consultant(s).

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2020 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Safety Performance Targets Review, Adoption			P	P	X										P	P	X							

Key: X=due; P=in progress; D=done

4.3 Bicycle and Pedestrian Planning/Complete Streets

This task includes tasks related to Bike and Pedestrian Planning, including work towards implementing and updating the regional Bicycle and Pedestrian Plan, completed in 2019.

Additionally, work for this task can draw from the bicycle and pedestrian chapter of the 2045 MTP, which includes recommendations and action items.

The Technical Committee may recommend updating the Complete Streets Design Guidelines periodically.

Additionally, this task will contribute to implementing the carbon reduction program established in the IIJA.

Responsibilities: MPO staff

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Implementation assistance	**As needed**																							
Complete Streets Design Guideline amendments	**As needed**																							
Bike Ped Plan Update																								

Key: X=due; P=in progress; D=done

4.4 Transit System Studies

The MPO assists Red Apple Transit in its efforts to provide efficient bus service throughout the MPO area. The City of Farmington, together with its sub-contractor, operates Red Apple Transit. The MPO assists the Red Apple Transit in funding, where possible, with specific long-range planning studies, developing surveys, hub studies and other transit related activities. The MPO will coordinate with Red Apple Transit regarding any required Transit Asset Management (TAM) and transit safety performance target setting. As part of the Ladders of Opportunity, transit studies will identify transportation connectivity gaps in accessing essential services such as health care, employment, schools/education, and recreation. Resulting plans will encourage infrastructure development and operational solutions that provide the public and underserved populations adequate access to mentioned essential services.

Responsibilities: MPO serves as lead in coordination with member agencies, regional transit providers, possible consultants, and NMDOT.

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Funding for Red Apple Studies	**As funding allows and as needed.**												**As funding allows and as needed.**											
Development of Surveys	**As needed.**												**As needed.**											

Key: X=due; P=in progress; D=done

4.5 Planning Support

The FMPO is available to provide technical support and undertake planning studies (including scenario planning) to assist member entities in coordinating land use and transportation. Support could include, but is not limited to, how transportation relates to the built environment by, for example, analyzing density, zoning, environmental constraints, utilities, infrastructure, and travel demand. There are funds budgeted for consulting services to assist in providing this support to member governments.

Responsibilities: MPO, member entities, regional transit providers, possible consultants, and NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Technical training	**As needed.**												**As needed.**											
Data Collection	**As needed.**												**As needed.**											
Scenario development	**As requested.**												**As requested.**											

Key: X=due; P=in progress; D=done

4.6 Access Management Plan

The MPO will review the AMP in FFY2023 with the Technical Committee to determine if an update is needed.

Responsibilities: MPO staff, member entities, with consultation by NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30,2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Review/Update the AMP	**As needed.**												**As needed.**											

Key: X=due; P=in progress; D=done

Task 5 - Special Studies and Activities
FTA ALI Codes 442200 and 442700

This task covers transportation planning activities that do not fall under the categories above. These are plans and projects which are important to the entities and the MPO and address the transportation planning needs of the communities within the MPO.

Estimated Cost for Task 5 (includes all subtasks):
FFY 2023 = $12,787
FFY 2024 = $12,787

Task 5 Special Studies & Activities	Estimated Staff Hours	Estimated Ave. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2023	340	$37.61	$12,787	$0	$0	$12,787
FFY 2024	340	$37.61	$12,787	$0	$0	$12,787

See budget notes in Appendix A

5.1 Public Health Planning and Collaboration

Integrate a public health component into transportation planning. Emphasize the benefits of using alternative modes of travel and personal active transportation to reduce the growing incidents of chronic disease.

Staff Activities:

- Develop partnerships and alliances with Public and Community Health agency staff and advocates in furthering active transportation initiatives
- Coordinate events and promotional activities that encourage walking, cycling and transit
- Identify and review existing studies, data and information relevant to the public health and to the FMPO planning area that may support active transportation. Work with public health agencies to develop strategies that promote active transportation

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Public Health Partnership Development	**Ongoing.**																							
Event Coordination	**As needed.**																							
Studies, Forums and Strategies	**As needed.**																							

Key: X=due; P=in progress; D=done

5.2 Stormwater Management

Support and encourage the integration of storm-water management principles and best practices into street design standards to reduce (or mitigate) the pollutant impacts of both pervious and impervious transportation surfaces. It is acknowledged that the member entities are dealing with this issue daily and it is ultimately their responsibility to meet federal requirements. However, the MPO will provide support, resources, and expertise where possible, in particular when stormwater may impact federal-aid roadways.

Staff Activities:

- Host webinars and meetings for member entities to learn and discuss best practices
- Support educational opportunities and the sharing of knowledge
- Work with member entities, regional governments, and NMDOT on implementation of policies and best-practices

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Staff education	**Ongoing**																							
Education/outreach	**Ongoing**																							

Key: X=due; P=in progress; D=done

5.3 Travel and Tourism

Integrate transportation planning and tourism activities to foster economic development and resiliency.

Staff Activities:

- Provide support and promote tourism in the region
- Work with member entities and local agencies, business chambers, economic development boards to extend resources and skills
- Coordinate with regional entities outside of the MPO on transportation projects that provide connectivity and infill gaps
- Work with member entities, the Convention and Visitors Bureau, the Outdoor Recreation Industry Initiative (O.R.I.I), and other area GIS resources to develop and publish an online regional bicycle and pedestrian map that can be downloaded to apps on smartphones. Data and analysis for this can be drawn from the 2019 bicycle/pedestrian plan as well as the relevant section of the 2045 MTP.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Staff education	**Ongoing**																							
Development of online bike & ped map	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**X**															
Coordinate w/ regional governments and tourism boards	**Ongoing**																							

Key: X=due; P=in progress; D=done

5.4 Regional Models of Cooperation

Ensure a regional approach to transportation planning by promoting cooperation and coordination across Transit Agencies, MPO and State boundaries to improve the effectiveness of transportation decision-making as it relates to project delivery, congestion management, safety, freight, livability and commerce across boundaries. Where applicable, partner with NMDOT and RTPOs to conduct transportation planning in nonmetropolitan areas.

Staff Activities:

- Attend planning meetings, coordinate presentations and planning activities and best practices
- Coordinate long-range transportation projects, such as identifying regional trail opportunities, transit gaps, and other multi-modal projects

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Staff meetings, presentations	**Ongoing**																							
Coordinate long-range projects and plans	**Ongoing**																							

Key: X=due; P=in progress; D=done

5.5 Housing Coordination

Encourage and promote the safe and efficient management, operation, and development of surface transportation systems that will better connect housing and employment

Staff Activities:

- Attend planning meetings, coordinate presentations and planning activities and best practices
  - Consult with local officials responsible for housing as part of the planning process
  - Promote consistency between transportation improvements and local housing patterns, as well as planned growth and economic development patterns
  - Add assumed distribution of population and housing to a list of recommended components to be included in optional scenarios developed for consideration as part of development of the metropolitan transportation plan
  - Provide affordable housing organizations a reasonable opportunity to comment on the metropolitan transportation plan

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Staff meetings, presentations	**Ongoing**																							
Coordinate long-range projects and plans	**Ongoing**																							

Appendices

Appendix A – Budget Summary – Financial Resources Available

Fund Source	Estimated FFY2023 Budget	Actual FFY2023 Budget Spent	FFY2022 Carry Over Amount	FFY2021 Carry Over Amount
FHWA PL - Federal Share	$230,251.00			
FHWA PL - Required Match	$39,237.00			
FHWA PL - Total	$269,488.00			
FTA 5303 - Federal Share	59,509.00			
FTA 5303 - Required Match	14,877.25			
FTA 5303 - Total	74,386.25			
Total MPO Budget	**$ 343,874.25**			
Local Match PL (Planning)*				
Aztec (7%)	$ 2,746.59			
Bloomfield (8%)	$ 3,138.96			
Farmington (48%)	$ 18,833.76			
Kirtland (1%)	$ 392.37			
SJ County (36%)	$ 14,125.32			
Local Match Total PL Planning *	**$ 39,237.00**			
Local Match 5303 (Transit)*				
Aztec (7%)	$ 1,041.41			
Bloomfield (8%)	$ 1,190.18			
Farmington (48%)	$ 7,141.08			
Kirtland (1%)	$ 148.77			
SJ County (36%)	$ 5,355.81			
Local Match Total 5303 (Transit)*	**$ 14,877.25**			
Total Local Match Planning + Transit*				
Aztec (7%)	$ 3,788.00			
Bloomfield (8%)	$ 4,329.14			
Farmington (48%)	$ 25,974.84			
Kirtland (1%)	$ 541.14			
SJ County (36%)	$ 19,481.13			
Local Match Total	**$ 54,114.25**			

Fund Source	Estimated FFY2024 Budget	Actual FFY2024 Budget Spent	FFY2023 Carry Over Amount	FFY2022 Carry Over Amount
FHWA PL - Federal Share	$230,251.00			
FHWA PL - Required Match	$39,237.00			
FHWA PL - Total	$269,488.00			
FTA 5303 - Federal Share	$ 59,509.00			
FTA 5303 - Required Match	$ 14,877.25			
FTA 5303 - Total	$ 74,386.25			
Total MPO Budget	**$ 343,874.25**			
Local Match PL (Planning)*				
Aztec (7%)	$ 2,746.59			
Bloomfield (8%)	$ 3,138.96			
Farmington (48%)	$ 18,833.76			
Kirtland (1%)	$ 392.37			
SJ County (36%)	$ 14,125.32			
Local Match Total PL Planning *	**$ 39,237.00**			
Local Match 5303 (Transit)*				
Aztec (7%)	$ 1,041.41			
Bloomfield (8%)	$ 1,190.18			
Farmington (48%)	$ 7,141.08			
Kirtland (1%)	$ 148.77			
SJ County (36%)	$ 5,355.81			
Local Match Total 5303 (Transit)*	**$ 14,877.25**			
Total Local Match Planning + Transit*				
Aztec (7%)	$ 3,788.00			
Bloomfield (8%)	$ 4,329.14			
Farmington (48%)	$ 25,974.84			
Kirtland (1%)	$ 541.14			
SJ County (36%)	$ 19,481.13			
Local Match Total	**$ 54,114.25**			

Appendix A – Budget Summary – Proposed Expenditures and Total Funds

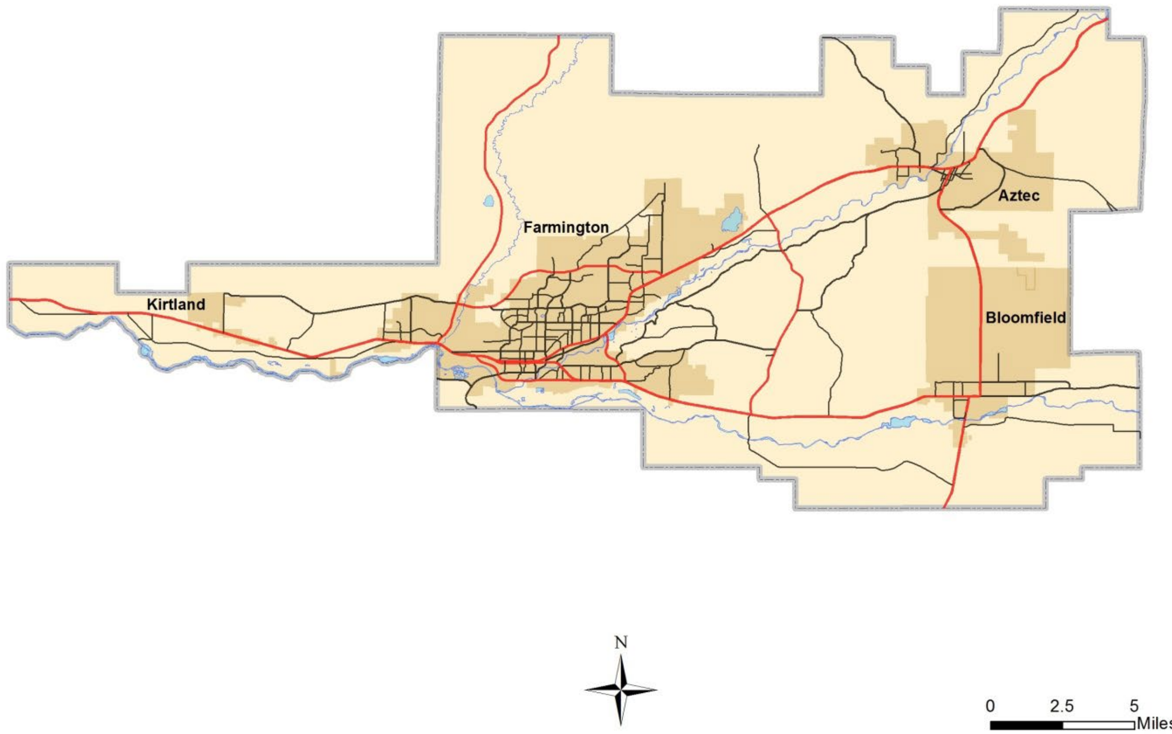
FFY2023	**Estimated Task Costs**	**Estimated Total MPO Funds**
Task 1 Program Admin & Management	$144,025	
Task 2 Transportation Improvement Program	$15,044	
Task 3 Gen Dev. Data Collection/Analysis	$86,415	
Task 4 Transportation Planning	$81,415	
Task 5 Special Studies & Activities	$12,787	
Total	**$339,686**	**$343,874**
FFY2024	**Estimated Task Costs**	**Estimated Total MPO Funds**
Task 1 Program Admin & Management	$144,025	
Task 2 Transportation Improvement Program	$15,044	
Task 3 Gen Dev. Data Collection/Analysis	$86,415	
Task 4 Transportation Planning	$81,415	
Task 5 Special Studies & Activities	$12,787	
Total	**$339,686**	**$343,874**

Budget Notes

Estimated Avg. Staff Rate represents an estimate of hourly wages and benefits for the MPO Officerand two Associate Planner positions for FFY2023 and FFY 2024.

Appendix B – Farmington Metropolitan Planning Organization Boundary Map

Farmington Metropolitan Planning Organization



Appendix C - Consultant and Vendor Services Summary

Subtask	Consultant/ Vendor	Est. Total Cost	Description	Notes
1.1 Program Support and Administration	varies	$50,000 ($25,000 /year)	Office overhead, vehicle, fuel, software, telephone, postage, etc.	FFY2023 & FFY2024
1.4 Public Participation	varies	$10,000 ($5,000 /year)	Advertising, legal notices	FFY2023 & FFY2024
1.6 Staff Training and Professional Development	varies	$40,000 ($20,000/ year)	Registration, membership dues, travel, etc.	FFY2023 & FFY2024
3.2 Traffic Model Maintenance, Data Visualization and Mapping Services	varies	$60,000 ($30,000/year)	The MPO seeks to improve its ability to model traffic and display transportation data	FFY2023 & FFY2024
4. Transportation Planning	Varies	$50,000 ($25,000/year)	Special transportation studies, as necessary	FFY 2023 & FFY2024

Appendix D – UPWP Adoption Resolution

Appendix E – Expenditure Reports (Quarters 1-4 and End of Year)

Appendix F – UPWP Amendment Summaries, Adopted Resolutions

Mesilla Valley Metropolitan Planning Organization

Unified Planning Work Program

Federal Fiscal Years 2023 & 2024
(Oct. 1, 2022 through Sept. 30, 2024)

Approved June 8, 2022

Mesilla Valley Metropolitan Planning Organization
700 North Main, Las Cruces, New Mexico 88001-1120
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Mesilla Valley Metropolitan Planning Organization:

Commissioner Manuel A. Sanchez, Doña Ana County – Chair, Mesilla Valley MPO
Trustee Stephanie Johnson-Burick, Town of Mesilla – Vice Chair, Mesilla Valley MPO
Mayor Nora L. Barraza, Town of Mesilla
Councilor Johana Bencomo, City of Las Cruces
Councilor Becky Corran, City of Las Cruces
District Engineer Trent Doolittle – New Mexico Department of Transportation
Commissioner Lynn Ellins – Doña Ana County
Councilor Becky Graham – City of Las Cruces
Trustee Adrianna Merrick – Town of Mesilla
Commissioner Diana Murillo – Doña Ana County

MPO Staff:

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Dominic Loya, Transportation Planner, TIP Coordinator
Michael McAdams, PhD, Transportation Planner, Transit Planner
Katarina Provenghi, Associate Transportation Planner

Special Thanks for Providing Data or Comments:

MVMPO Technical Advisory Committee (TAC)
MVMPO Bicycle and Pedestrian Facilities Advisory Committee (BPAC)
Federal Highway Administration – New Mexico Division
Federal Transit Administration Region VI
South Central Regional Transit District (SCRTD)
NMDOT Multimodal Planning and Programs Bureau
NMDOT Transit and Rail Division
NMDOT District One

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Table of Contents

3.3 Highway Functional Classification Review and Update
3.4 GIS Data Development, Database Management, and Analysis
3.5 Development Review

Task 4 – Transportation Planning

Task 4 includes the development and monitoring of the long-range Metropolitan Transportation Plan (MTP), MPO Board and Committee meetings, coordinating with the state's long-range transportation plan and other studies. Task 4 also includes corridor studies, other sub-area studies, and local assistance.

4.1 Metropolitan Transportation Plan (MTP)
4.2 Board & Committee Meetings
4.3 Board and Committee Training
4.4 Safety Analysis and Planning
4.5 Multi-Modal Safety Integration Planning
4.6 Land Use & Transportation Integration
4.7 Safe Routes to School
4.8 Intelligent Transportation Systems Planning (ITS)
4.9 RoadRUNNER Planning Assistance
4.10 South Central Regional Transit District Planning Assistance
4.11 Call for Project Support
4.12 Performance Measure Monitoring
4.13 Planning Consultation and Local Transportation Planning Assistance
4.14 Carbon Reduction Program (CRP)

Task 5 – Special Studies and Miscellaneous Activities

This task covers transportation planning activities that do not fall under the categories above.

5.1 Picacho Hills Study Area
5.2 Regional Long Range Transit Plan

APPENDICIES

Appendix A – Budget Summary by Task
Appendix B – Mesilla Valley Metropolitan Planning Area Map
Appendix C – UPWP Adopting Resolution and Amending Resolutions
Appendix D – Traffic Count Segments
Appendix E – UPWP Amendment Summaries

I. INTRODUCTION

This Unified Planning Work Program (UPWP) is a mechanism for listing and organizing the Mesilla Valley Metropolitan Planning Organization's transportation planning activities that will be undertaken during the covered time period. This document was developed in accordance with the Infrastructure Investment and Jobs Act (IIJA), commonly referred to as the Bipartisan Infrastructure Law (BIL) signed by President Biden on November 15, 2021, federal regulation 23 CFR 450 and FTA Circular 8100.1C.

A. MVMPO General Overview

The Mesilla Valley Metropolitan Planning Organization (MPO) has been in existence since 1982, originally under the name "Las Cruces MPO." The name was changed in 2013 to the Mesilla Valley MPO. The MPO was created under a Joint Powers Agreement (JPA) signed by the City of Las Cruces, Doña Ana County, and the Town of Mesilla. The JPA was most recently updated in 2021. The JPA designates the City of Las Cruces as the fiscal agent for the MPO. The MPO is supported by a permanent full-time staff of an MPO Officer, two transportation planners, an associate transportation planner, and two part-time co-ops.

B. Transportation Planning

The MPO is a multi-jurisdictional agency responsible for regional transportation planning in Las Cruces, Mesilla, and central Doña Ana County. Federal regulations[1] require the designation of an MPO to carry out a coordinated, continuing, and comprehensive transportation planning process for urbanized areas with a population of more than 50,000. The Mesilla Valley MPO annually establishes project priorities for consideration by the New Mexico Department of Transportation (NMDOT) when programming transportation funds. The MPO is also responsible for planning all aspects of the transportation system, including roads, freight, bicycle and pedestrian facilities, and public transit.

Refer to Appendix B for a map of the Mesilla Valley MPO Planning Area.

C. Governance, Boards, and Committees

The MPO operates under the guidance of a Policy Board, which is comprised of nine elected officials plus the NMDOT District One Engineer. The elected officials are three Las Cruces City Councilors, three Doña Ana County Commissioners, and three Town of Mesilla Trustees. The Policy Board makes decisions to plan for the future transportation needs of the region. The Policy Board has two advisory committees: the Technical Advisory Committee (TAC), which makes recommendations to the Policy Board regarding technical issues and jurisdictional issues. The Bicycle and Pedestrian Facilities Advisory Committee (BPAC) which provides recommendations for the planning of bicycle and pedestrian facilities within the MPO Planning area.

[1] 23 USC 134 (d)

D. Unified Planning Work Program Requirements

A Unified Planning Work Program (UPWP) must be developed by each MPO in cooperation with the state and public transportation operators[2] which identifies the work of the MPO over a one- or two-year period. The development of the UPWP is the joint responsibility of the MPO, State DOT, other state departments, public transportation operators and other planning and implementation agencies. The UPWP must identify work by major activity and task including those that address the planning factors in 23 CFR 450.306(a) which are listed in section G, below. Other requirements are that a discussion of planning priorities facing the metropolitan planning area must be included. This UPWP meets all federal requirements and covers a two-year period.

The UPWP developed by an MPO must include:

- A description of the work to be accomplished;
- Who shall perform the work for an activity/task;
- A schedule for completing the activity/task;
- Resulting products of the activity/task;
- Proposed funding by activity/task;
- A summary of the total amounts and sources of federal and matching funds[3];
- Identification of any incomplete work elements/activities carried over from previous fiscal years; and
- A summary of the work program that shows federal share by type of fund, matching rate by type of fund, state and/or local matching share and other state or local funds.

E. The UPWP Development Process and Opportunities for Public Input

The MPO Staff develops the work program and budget for the next upcoming period in accordance with the following schedule. (The items may be accomplished earlier but no later than the listed dates. Dates may vary by a few days.)

April 30th Even Years	1st Draft of UPWP to NMDOT Multimodal Planning & Program Bureau (NMDOT MPPB), NMDOT Transit Bureau (NMDOT TB) RoadRUNNER Transit, and SCRTD
April 30th Even Years	Proposed UPWP is posted online for Public Review and Comment. Begin 30-day public comment period.
May 31st Even Years	MPO Staff will consult with NMDOT MPPB & NMDOT TB on Draft UPWP by this date
June 1st – June 15th	MPO Staff revise proposed UPWP as necessary
Mid-June Even Years	Policy Board votes on approving UPWP; Opportunity for public comment at the meeting
July 1st Even Years	MPO submits approved UPWP to NMDOT MPPB and NMDOT TB
Aug 1st Even Years	NMDOT MPPB submits UPWP to FHWA-NM Division and FTA-Region VI for Review
Sept 1st Even Years	FHWA-NM Division & FTA-Region VI comments on UPWPs to NMDOT MPPB
Sept 8th Even Years	NMDOT MPPB submit final UPWPs to FHWA-NM and FTA-Region VI

Oct 1st Even Years Effective date of UPWP-Beginning of Federal Fiscal Year

[2&3] 23 CFR 450.3089(c)

The public may participate in the development of the UPWP in several ways. One way is to attend MVMPO's Policy Board meetings which are held on a monthly basis and are open to the public. To learn more about these meetings, please contact Mr. Andrew Wray at (575) 528-3070 or email at awray@las-cruces.org. The public can also review the draft document during the 30-day public comment period. During this time, an electronic copy of the UPWP will be posted on the MVMPO website at http://mesillavalleympo.org. Additionally, information in the *MVMPO Public Participation Plan* can also be found at http://mesillavalleympo.org.

Amendments to the UPWP are required periodically to accommodate new tasks, award of funding grants, and changes in work priorities. Amendments are scheduled, if needed, on a quarterly basis with the approved UPWP amendment submitted to NMDOT MPPB on the last day of each Federal Fiscal Year Quarter (December 31, March 31, June 30, & September 30). Opportunities for public comment on UPWP amendments are available at any board meeting at which the item will be discussed. Agendas for all Policy Board meetings are posted online at http://mesillavalleympo.org.

F. Funding Sources for Transportation Planning Activities

Transportation planning efforts in the metropolitan are financed primarily through federal funds: FHWA Section 112 funds, FHWA State Planning and Research (SPR) grant funds, FTA Section 5303 funds. Funds from local jurisdictions provide the required matching funds to receive federal funds. Local funds also provide additional funds for transportation planning purposes. Occasionally, state funds or grants are used for general transportation planning. Special federal planning grants for specific programs are also utilized when the MPO is awarded these types of funds.

G. Planning Factors Under Federal Law

The newest transportation bill, the Infrastructure Investment and Jobs Act, also known as the Bipartisan Infrastructure Law (BIL) continues the planning factors identified by the previous transportation bill, Fixing America's Surface Transportation Act (FAST Act). The planning factors as stated in the BIL are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and freight;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth, housing, and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes for people and freight;

- Promote efficient system management and operation;
- Emphasize the preservation of the existing transportation system;
- Improve resiliency and reliability of the transportation and system and reduce or mitigate storm water impacts of surface transportation; and
- Enhance travel and tourism.

H. Planning Priorities for the Metropolitan Planning Area

The MVMPO planning priorities are established in its Metropolitan Transportation Plan, known in this iteration as *Mobility 2045*.

Mobility 2045 Goals:

- Provide safe travel for all transportation users;
- Prioritize system maintenance;
- Provide for equitable transportation choice for all users;
- Provide improved connectivity within the transportation network and improved connectivity between the modes;
- Promote system efficiency, reliability, resiliency, and effectiveness;
- Support economic vitality and competitiveness;
- Adapt to changing technology;
- Enhance the environment;
- Support health and wellness;
- Support community character and context.

II. WORK PROGRAM TASKS

The MPO's work program tasks are described in this section and are organized as shown below. Funding sources for all tasks are included in Appendix A.

Task 1 - Program Support and Administration		
	1.1	Program Management and Administration
	1.2	UPWP and Quarterly and Annual Reporting
	1.3	Public Participation Plan and Title VI Plan and Monitoring (includes Environmental Justice)
	1.4	Website and Other Communications
	1.5	Staff Training and Professional Development
	1.6	Software Upgrades
	1.7	State and Federal Coordination
Task 2 - Transportation Improvement Program (TIP)		
	2.1	TIP Development
	2.2	TIP Management
	2.3	Annual Project Listing and Obligation Report
Task 3 - General Development and Data Collection/Analysis		
	3.1	Transportation System Data Collection and Reports
	3.2	Population and Land Use Data Collection, Travel Demand Model Maintenance
	3.3	Highway Functional Classification Review and Update
	3.4	GIS Data Development, Mapping and Database Management, and Analysis
	3.5	Development Review
Task 4 - Transportation Planning		
	4.1	Metropolitan Transportation Plan (MTP)
	4.2	Board and Committee Meetings
	4.3	Board and Committee Member Training
	4.4	Safety Analysis and Planning
	4.5	Multi-Modal Safety Integration Planning
	4.6	Land Use & Transportation Integration
	4.7	Safe Routes to School
	4.8	ITS - Intelligent Transportation Systems Planning
	4.9	RoadRUNNER Planning Assistance
	4.10	South Central Regional Transit District Planning Assistance
	4.11	Calls for Projects Support
	4.12	Performance Measure Monitoring
	4.13	Planning Consultation and Local Transportation Planning Assistance
Task 5 - Special Studies, Plans, Projects and Programs		
	5.1	Picacho Hills Study Area
	5.2	Regional Long Range Transit Plan

Task 1 – Program Support and Administration

Task 1 consists of activities necessary for the administration, management, and operation of the MPO. These activities include basic overhead, administrative costs, UPWP development, budget and financial management, annual and quarterly reports, general public participation, and public information.

Estimated Cost for Task 1 (includes all subtasks) =

FY 23	FY 24	Total
$71,471	$71,471	$142,942

Estimated Staff Hours for Task 1 (includes all subtasks) =

FY 23	FY 24	Total
1541	1541	3082

1.1 Program Support and Administration

This task encompasses general administration and oversight of the MPO. Included in this task are: staff meetings, day-to-day MPO activities, review and revisions (if needed) of MPO Bylaws, and monitoring MPO progress in meeting scheduled deadlines in various state and federal policies, procedures, and regulations. (ALI Code 44.21.00)

Responsibilities: MPO Staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products: Reimbursement Invoices are due the 25th day of the month following each FFY quarter.

1.2 UPWP – Unified Planning Work Program and Quarterly & Annual Reporting

MPO staff will monitor and revise, if necessary, the current UPWP. Develop the following UPWP for the next fiscal period. MPO Staff will also prepare quarterly reports on the progress of main tasks and an annual report at the end of each Federal Fiscal Year.

Responsibilities: MPO Staff and other agencies as necessary. For development of the next UPWP, RoadRUNNER Transit, and NMDOT will be involved.

Source of Funds: FHWA, FTA, Local Funds for Match.

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Quarterly Reports	X			X			X			X			X			X			X			X		
Annual Perf. & Expen. Rpt.			X												X									
1st Draft UPWP (FY 2024-25)																			X					
Revised UPWP to Policy Committee																					X			
Amend. UPWP (if needed)			X			X			X			X			X			X			X			X

1.3 Public Participation Plan and Title VI Plan and Monitoring

Implementation of the *Public Participation Plan for the Mesilla Valley MPO* and monitoring progress includes conducting surveys, online surveys, holding workshops and focus groups, utilizing visualization techniques, social media, and other digital means to disseminate information and gather public input in the transportation planning process. Reviewing the *Public Participation Plan* (revise if necessary) prior to the development of the Metropolitan Transportation Plan.

In order to implement the *MVMPO Title VI Plan* and monitor environmental justice issues, the MVMPO must assure that all communications and public involvement efforts comply with the plan, prepare the annual Title VI Report (refer to page 4 or *Title VI Plan*), review the *Title VI Plan* prior to the quadrennial Federal Certification Review, prepare revisions if necessary, and resolve all complaints in accordance with the *Title VI Plan*.

<u>Responsibilities:</u> MPO Staff and other agencies as necessary.

<u>Source of Funds:</u> FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Annual Title VI Report			X												X									
Update Public Participation Plan																					X	X	X	X
Rev Title VI Plan/Quad Rev	This does not occur in the fiscal period of this UPWP																							
Resolution of Complaints	This task occurs if and when a complaint is filed.																							

1.4 Website and Other Communications

Maintain and update the MPO website and use other methods to disseminate information.

<u>Responsibilities:</u> MPO Staff

<u>Source of Funds:</u> FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2023 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Establish social media presence for MTP revision																							X	X
Website Maint & Update	This is an ongoing activity.																							

1.5 Staff Training and Professional Development

MPO Staff will attend meetings, workshops, webinars, and conferences designed to enhance their technical and professional skills and promote coordination between the MPO and other professional staff and stakeholders.

<u>Responsibilities:</u> MPO Staff

<u>Source of Funds:</u> FHWA, FTA, Local Funds for Match

Representative Conferences, Trainings, and Workshops:
Attendance is dependent upon review of conference course/session offerings, conference costs, travel costs, conference location, employee work schedules and workloads, and may be subject to change. Other workshops and conferences may be attended by MPO Staff depending on funding availability and course offerings.

- ITS America
- Assoc. of Metropolitan Planning Organizations (AMPO) Conference
- American Planners Association (APA) Conference
- NM APA
- Smart Growth Conference
- National Highway Institute (NHI) and National Transit Institute (NTI) courses
- Transportation Research Board (TRB) Conference
- Modelling training

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Staff Training	**The schedule is dependent upon course offerings and staff work load.**																							

1.6 Software Upgrades

Periodic upgrades to travel demand model, new software purchases, etc. will be done as needed.

<u>Responsibilities:</u> MPO Staff and other agencies as necessary

<u>Source of Funds:</u> FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Software Upgrades	**As needed.**																							

1.7 State and Federal Coordination

MPO Staff will promote coordination among the Mesilla Valley MPO, other state MPOs, and State and Federal Transportation agencies.

<u>Responsibilities:</u> MPO Staff, State, and Federal agencies.

<u>Source of Funds:</u> FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Statewide MPO Quarterly			X			X			X			X			X			X			X			X
NMDOT D1 Coordination meeting	X	X	X	X	X		X	X	X		X	X	X	X	X	X	X		X	X	X		X	X
Other as needed	**As needed**												**As needed**											

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

Task 2 – Transportation Improvement Program (TIP)

Task 2 covers the development, monitoring, and management of the Transportation Improvement Program (TIP) which implements transportation projects through federal, state, and local funding programs. The TIP spans a period of six years with the first four years constituting the federal TIP and the 5th and 6th years serving as informational years. The TIP must be fiscally constrained therefore, the total amount of funds programmed does not exceed the total amount of funding available.

Estimated Cost for Task 2 (includes all subtasks) =

FY 23	FY 24	Total
$17,868	$17,868	$35,736

Estimated Staff Hours for Task 2 (includes all subtasks) =

FY 23	FY 24	Total
302	302	604

2.1 TIP Development

Development of the TIP includes and adopt a list of projects to be funded with federal transportation funds and regionally significant projects funded with state or local funds. TIP development also includes entering project information in the NMDOT eSTIP online reporting tool. (ALI Code 44.25.00)

Responsibilities: All agencies through the TAC (Technical Advisory Committee), which is responsible for the development of the TIP with MPO Staff input and facilitation.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Review TIP Policies and Proc.	X																							
TIP Call for Project		X	X	X																				
1st Draft FY 2024-2029 TIP					X																			

TIP for Public Review						X	X	X																
Policy Committee Aprv. FY 2024-2029 TIP									X															
TAP Call for Projects								X																

2.2 TIP Management

TIP management consists of monitoring the progress of projects in the TIP and their progress toward the timely obligation of funds. Amending of the TIP is needed in order to accommodate increased or decreased funding, to delay or advance projects as progress monitoring dictates. Revisions fall into two categories: TIP Administrative Modifications which are minor revisions and TIP Amendments which require approval by the Policy Board. TIP management includes entering project information in the NMDOT eSTIP online reporting tool. As it is closely related to the TIP process, work for Transportation Alternative Program (TAP) funding is tracked as part of TIP Management. (ALI Code 44.25.00)

Responsibilities: MPO Staff manages the TIP processes TIP Administrative Modifications. TIP Amendments are processed upon recommendation and analysis of the TAC and BPAC. Local leads on TIP funded projects brief advisory committees and Policy Board on progress.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Progress Rpt fr Agencies	X	X	X	X	X	X	X	X					X	X	X	X	X	X	X	X				
TIP Admin. Modifications	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Quarterly TIP Amend.		X			X			X			X			X			X			X			X	
Existing project updates	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TAP Work					X	X	X	X	X	X	X	X												

2.3 Annual Project Listing and Obligation Report

In accordance with 23 CFR 450.332, the MPO shall prepare an annual report (no later than 90 days following the end of the program year) of the status of projects in that program year's TIP and the status of the obligation of the funds programmed in that year. (ALI Code 44.25.00)

Responsibilities: MPO Staff, NMDOT and other agencies as needed.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
1st Draft Annual Proj Listing		X												X										
Final Annual Proj. Listing			X												X									

1st Q. Report	
2nd Q. Report	

3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

Task 3 – General Development and Data Collection/Analysis

Task 3 consists of general planning activities, data collection, data development, socioeconomic projections, mapping services, orthophotography, travel demand/traffic forecasting, development review, and local assistance.

Estimated Cost for Task 3 (includes all subtasks) =

FY 23	FY 24	Total
$178,683	$178,683	$357,366

Estimated Staff Hours for Task 3 (includes all subtasks) =

FY 23	FY 24	Total
2082	2082	4164

3.1 Transportation System Data Collection and Reports

MPO Staff collects and processes traffic data for routine monitoring of the transportation network, reports data to NMDOT and conducts special traffic counts as needed. Counts are collected on all functionally classified and selected local roads in the MVMPO region for a total of approximately 600 count locations. (See Appendix E for count locations and cycles). Traffic Count segments are counted once every three years. All counts are reviewed to confirm they meet the Highway Performance Monitoring System standards of FHWA and NMDOT.

Data collection is conducted systemwide as well as targeted locations and includes traffic counts, directional volume data, vehicle classification, bicycle counts, pedestrian counts, and intersection turning movements. Data is archived and logged into the traffic counts database and shared with local agencies for use in transportation planning activities. The Traffic Count Program operates servers to receive traffic data from member agencies' ITS networks (including NMDOT-ITS). All reports and analysis are made available to member agencies and the general public. Historically, the traffic volume information gathered by MVMPO has been distributed by an annual Traffic Flow Map. In recent years, MVMPO Staff has created and maintained a dynamic, online Interactive Traffic Flow Map to distribute traffic volume data. Funds are managed each fiscal year to maintain a reserve of funding that allows for the timely replacement of the traffic-counting vehicle (approximately every 5-6 years) and counter machines (approx. every 10-15 years). This task item also covers all non-motorized counts performed by MPO Staff. (ALI Codes 44.23.XX & 44.24.00)

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Conduct Traffic Counts	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Special traffic counts	Per local agency request																							
Monthly Transmittal	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Annual Traffic Flow Map							x												x					
Develop bike lane reporting	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Transit passenger reporting	X			X			X			X			X			X			X			X		
Develop dynamic web portal																								
Trail usage reporting	X												X											
Airport runway counts																								

3.2 Population, Land Use Data Collection, Travel Demand Model Maintenance

The MVMPO Staff will collect, maintain, and analyze multiple types of socioeconomic and demographic data. Projections will be provided for transportation planning purposes and for use by local and state agencies. Analyze and present data regarding growth and land use to member governments, planners, and the general public. The MPO serves as the regional affiliate for the State Data Center.

The MPO utilizes TransCAD as the travel demand modelling program. Model runs are conducted upon request by various agencies and for development of the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP). Updates are done periodically to the model's socioeconomic and demographic data, the roadway network, and transit network. (ALI Codes 44.23.XX & 44.24.00)

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Collect & Analyze Data	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Economic Impacts of Proj.	As needed on a project-by-project basis.																							
Annual SDC report				X												X								
Census bureau coordination	As needed.																							
Model Maint. & Updates	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Model Runs	As needed.																							

3.3 Highway Functional Classification Review and Update

The MVMPO Staff will review the current Highway Functional Classification and revise if necessary. Major changes to the Highway Functional Classification occur approximately 2-3 years after each US Decennial Census in accordance with federal procedures. However, new roadways and changes in roadway utilization sometimes require revisions to the system. These are conducted on an as-needed basis.

Responsibilities: MPO Staff and other agencies as necessary

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Functional Class Revisions	**As needed.**																							

3.4 GIS Data Development, Database Management, and Analysis

The MPO Staff will provide Geographic Information Systems (GIS) coverages and data in support of transportation planning within the metropolitan planning area. This includes GIS analytical and cartographic support for the MTP, TIP, ITS, and Congestion Management Process (CMP), systemwide, subarea, and corridor technical studies, and maintaining systems maps.

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
GIS Data Collection & Maint	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Update Google Transit Feed	**As needed**																							
Dynamic web portal	**As needed**																							

3.5 Development Review

MPO Staff will assist local agencies with reviews of development plans and traffic forecasts as requested. Plans will be reviewed for consistency with the MTP, TIP, and other pertinent planning documents and plans. MPO Staff is a member of the CLC Development Review Committee (DRC).

Forecasts requested by developers must be brought to the attention of the MPO through one of our member agencies. Furthermore, the MPO do not perform a Traffic Impact Analysis (TIA) or Traffic Impact Study (TIS) for developers. Developers may obtain information the MPO has already compiled or collected.

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Development Reviews	**As needed**																							
DRC	**Committee meetings scheduled weekly**																							

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

Task 4 – Transportation Planning

Task 4 includes the development and monitoring of the long-range Metropolitan Transportation Plan (MTP), travel forecasting, coordinating with the state's long-range transportation plan and other studies. It also includes the Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) planning, safety analysis, and other short to medium range planning activities.

Estimated Cost for Task 4 (includes all subtasks) =

FY 23	FY 24	Total
$71,471	**$71,471**	**$142,942**

Estimated Staff Hours for Task 4 (includes all subtasks) =

FY 23	FY 24	Total
1163	**1163**	**2326**

4.1 Metropolitan Transportation Plan (MTP)

The Metropolitan Transportation Plan (MTP) forms the basis for all transportation planning and projects within the metropolitan planning area. The current MTP for the Mesilla Valley MPO is known as *Mobility 2045*. The MTP covers all modes of transportation that may serve the current and future needs of the region. The plan conforms to federal regulations as set forth in 23 CFR 450. The MTP is updated every five years and may be amended, if necessary, as required.

Responsibilities: MPO Staff serves as the lead. The development of the MTP is a cooperative effort by the MPO and all its member agencies, NMDOT, area transit agencies, FHWA, FTA, "land use" planning agencies (i.e. municipal planning departments, US Bureau of Land Management, NMSU, local governments, and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
MTP Development																						**X**	**X**	**X**
MTP Amendments	**Amendments are processed as necessary.**																							

4.2 Board and Committee Meetings

Public meetings of the MVMPO and its advisory committees are the foundation of the MVMPO Transportation Planning Process. The MVMPO is directed by the Policy Board. Monthly meetings of the Policy Board are held to review and take action on various transportation issues in the urban area. The Policy Board has established two advisory committees. The Technical Advisory Committee (TAC) is made up of professionals from member jurisdictions and other agencies that are regional planning partners for the transportation system. The TAC also serves as the Transportation Asset and Safety Management (TASM) Leadership Committee. The Bicycle and Pedestrian Facilities Advisory Committee (BPAC) is made up of citizens interested in bicycle and pedestrian issues and staff from the CLC, DAC, TOM, NMSU, and NMDOT. Both committees provide advice to the Policy Board and allow for more public participation.

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Policy Board Meetings	X	X	X	X	X		X	X	X		X	X	X	X	X	X	X		X	X	X		X	X
TAC Meetings	X	X	X	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X		X	X
BPAC Meetings	X	X		X	X		X	X		X	X		X	X		X	X		X	X		X	X	

4.3 Board and Committee Training

Board member training and workshops to educate Policy Board and advisory committee members as to their roles and responsibilities regarding the transportation planning process. Training subjects may include the topics listed below and others that become issues on the local, state, or national level.

Performance Measures Overview
Agency Coordination in MVMPO Region
NMDOT Policy and Procedures Manual
MTP Update
Role of local agencies in Transportation Planning Process
TIP Policies and Procedures
Safety Performance Measures
Environmental Justice
NMDOT Coordinated Public Transit Human Services Transportation Plans

Responsibilities: MPO Staff.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Board and committee member training	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

4.4 Safety Analysis and Planning

The MVMPO Staff will develop, research, and analyze data to assist member agencies and the public with understanding crash information and transportation planning issues, including Performance Measures required under the BIL and identification of safety issues related to the transportation network. Explore the development of methodologies to estimate future crash data as economic impacts of crashes. This subtask includes maintaining consistency with the *NMDOT Comprehensive Transportation Safety Plan (CTSP)* and providing assistance to local member agencies and health organization planning efforts and health impact assessments.

<u>Responsibilities:</u> MPO serves as lead in cooperation with NMDOT Multimodal Planning & Program Bureau and the UNM Division of Governmental Research.

<u>Source of Funds:</u> FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Annual Safety Report				X	X											X	X							
Review NMDOT PM targets	X												X											

4.5 Multi-Modal Safety Integration Planning

The BIL requires each MPO to use at least 2.5% of its PL funds on specified planning activities to increase safe and accessible options for multiple travel modes of all ages and abilities. To comply with this requirement, MPO Staff will research and plan for standards or policies that ensure the safe and adequate accommodation of all users of the transportation system, including pedestrians, bicyclists, public transit users, children, older individuals, individuals with disabilities, motorists, and freight vehicles.

<u>Responsibilities:</u> MPO Staff and other agencies as necessary.

<u>Source of Funds:</u> FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Multi-modal Safety Integration Planning	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

4.6 Land Use, Transportation Integration, and Housing Coordination

A core policy of the Mesilla Valley MPO is to "achieve sustainability through coordinated Land Use-Transportation Planning." This, the objective is to coordinate the expansion of the transportation system with regional land use planning. The MPO will provide consideration of projects and strategies that promote consistency between transportation improvements and State and local housing patterns. MPO Staff will work on an on-going basis with regional planning partners to influence decisions that implement this policy.

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Planning consultations	**As Needed**																							

4.7 Safe Routes to School

The MPO participates in the Safe Routes to School Coalition in the Mesilla Valley led by the Las Cruces Public School District. The MPO adopted the Safe Routes to School Action Plan.

Responsibilities: Acts as participating member in coalition activities.

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Amend SRTS Action Plan	**As necessary.**																							
Walk and Roll to School Day; Bike to School Week	X							X					X							X				
SRTS steering committee	X	X	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X		X	X	X

4.8 Intelligent Transportation Systems Planning (ITS)

ITS uses integrated system to improve transportation safety, mobility, and traveler knowledge through the use of innovative technologies. The MPO coordinates the programming and deployment of ITS infrastructure and is responsible for maintaining the *Regional ITS Architecture* and updating the *ITS Implementation Plan*.

The MPO will collect data to monitor system-wide and link-based performance to investigate recurring and nonrecurring congestion. The CMP uses performance data to determine the cause and severity of congestion in the region. The CMP is used at various levels of planning and operational analyses such as the MTP, TIP and development of individual projects. The CMP is integrated into the metropolitan planning processes and provides comprehensive information on the performance of the transportation system so residents, elected officials, and agencies can make informed decisions based on congestion levels and location appropriate strategies.

Responsibilities: MPO Staff and other agencies as appropriate.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Amend Reg. ITS Arch.	**As necessary.**																							

4.9 RoadRUNNER Planning Assistance

MPO Staff, in accordance with the MOU between the City of Las Cruces and the MPO, will provide with planning assistance, technical assistance, data collection/analysis, project development, and other projects as required by the MOU. This can include such tasks as: assisting in the updating of Google Transit, collection and analysis of data from Automatic Passenger Counters, collection and analysis of spatial data via GIS, preparation of printed and digital maps, and assistance with other projects as the MOU requires and MPO resources allow. MPO Staff will attend Transit Advisory Board Meetings and be available for planning/technical support during those meetings. (ALI Codes 44.23.XX & 44.24.00)

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Data collection/analysis and other associated tasks	**As requested and as MPO resources allow.**																							
Capital Project Assistance	**As requested and as MPO resources allow.**																							
Liaison to Roadrunner Transit Advisory Board	X			X			X			X			X			X			X			x		

4.10 South Central Regional Transit District (SCRTD) Planning Assistance

MPO Staff will provide planning assistance, technical assistance, data collection/analysis, project development, and other projects. This can include such tasks as: maintenance of GIS database for routes, development of digital and printed map, collection and analysis of spatial data via GIS, and assistance with other projects. MPO Staff will attend SCRTD Board meetings and be available for planning/technical support during those meetings. (ALI Codes 44.23.XX & 44.24.00)

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Board meetings	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
GIS support for SCRTD	**As needed**																							
Other technical assistance	**As requested**																							

4.11 Calls for Project Support

MPO Staff will assist our member jurisdictions, as allowable, and process grant applications as required as part of this task item. Examples include the TPF, TAP, RTP, and CMAQ.

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Transp. Project Fund				X	X	X	X	X								X	X	X	X	X				
TAP				X	X	X	X	X																
RTP				X	X	X	X	X																
CMAQ				X	X	X	X	X																

4.12 Performance Measure Monitoring

As part of BIL implementation, MPO Staff shall continue to develop performance measures as required by FHWA and FTA. Safety, State of Good Repair, System Performance, and Transit Asset Management performance have been adopted by the MPO as required by Federal regulations. This work task is to monitor and continue to develop and implement further performance measures as required. (ALI Codes 44.23.XX & 44.24.00)

Responsibilities: MPO Staff, NMDOT Multimodal Planning & Program Bureau, and NMDOT Transit Bureau

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Safety Tgt. Adoption Work	X	X	X										X	X	X									
State of Good Repair Tgt. Adoption Work													X	X	X									
System Performance Tgt. Adoption Work													X	X	X									
Transit Asset Management Tgt. Adoption Work																								
Perf. Measure Monitoring	**Ongoing**												**Ongoing**											

4.13 Planning Consultation and Local Transportation Planning Assistance

MPO Staff will assist local agencies with the development of the transportation element of their comprehensive plans and other planning documents. The level of MPO involvement is dependent upon available resources.

MPO Staff will assist local agencies with progressing capital improvement projects funded in the TIP through the project development process, certification process, and the process for the obligation of funds.

This subtask also includes routine, cooperative planning efforts with NMDOT, FHWA, FTA, other Federal agencies, municipalities, transit agencies, natural resource agencies, and other similar agencies.

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Transp. Elem. for Plans	As requested and as MPO resources allow.																							
Capital Project Assistance	As requested and as initiated by the TIP Coordinator.																							

4.14 Carbon Reduction Program (CRP)

The BIL establishes the Carbon Reduction Program (CRP), which provides funds for projects designed to reduce transportation emissions, defined as carbon dioxide emissions from on-road highway sources. The BIL requires each state to consult with the MPOs to develop a carbon reduction strategy not later than two years after enactment and update that strategy every four years. MPO Staff will support State efforts regarding this requirement.

Responsibilities: MPO Staff and NMDOT Multimodal Planning & Program Bureau.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
CRP	As requested by NMDOT MPPB.																							

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

Task 5 – Special Studies and Miscellaneous Activities

This task covers transportation planning activities that do not fall under the categories above.

Estimated Cost for Task 4 (includes all subtasks) =

FY 23	FY 24	Total
$17,868	$17,868	$35,736

Estimated Staff Hours for Task 4 (includes all subtasks) =

FY 23	FY 24	Total
276	276	552

5.1 Picacho Hills Study Area

MPO Staff will collaborate with Doña Ana County Staff to evaluate the present and future needs of the Picacho Hills neighborhood west of the City of Las Cruces. This item is expected to involve a public engagement process and a final report by MPO Staff.

Responsibilities: MPO Staff and DAC Staff

Source of Funds: FHWA, and Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Public Engagement	X	X	X																					
Final Report				X	X	X																		

5.2 Regional Long Range Transit Plan

The last long range public transit plan was completed in 2011. It was only applicable to RoadRUNNER Transit. Several regional public transportation systems are now active in the MPO Planning area. There is a need for a long range regional public transit plan to better coordinate transit systems in the Mesilla Valley MPO Planning Area.

Responsibilities: MPO Staff, RoadRUNNER Staff, SCRTD Staff, NMDOT Transit and Rail

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Selection of Consultant	Timeline TBD												Timeline TBD											
Public meetings	Timeline TBD												Timeline TBD											
Draft SRTP	Timeline TBD												Timeline TBD											
Final SRTP	Timeline TBD												Timeline TBD											

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

Appendices

Appendix A – Budget Summary – Financial Resources Available

Fiscal Year 2023 (Oct. 1, 2022-September 30, 2023)	Program Support and Administration	Transportation Improvement Program	General Development and Data Collection/ Analysis	Transportation Planning	Special Studies, Plans, Projects, and Programs		
FUNDING SOURCE	41.11.00	41.12.00	41.13.00	41.14.00	41.15.00	Subtotal	Program Totals
FHWA 112 (85%)	*$61,065*	*$15,266*	*$152,667*	*$61,065*	*$15,266*	***$305,329***	
SPR						***$0***	
LOCAL (112) MATCH(15%)	*$10,406*	*$2,602*	*$26,016*	*$10,406*	*$2,602*	***$52,032***	***$357,361***
CLC	$6,728	$1,682	$16,819	$6,728	$1,682	$33,639	
DAC	$3,542	$886	$8,856	$3,542	$886	$17,712	
MESILLA	$136	$34	$341	$136	$34	$681	
FTA GRANT 5303(80%)	*$15,831.80*	*$3,957.95*	*$35,621.55*	*$15,831.80*	*$7,915.90*	***$79,159***	
CLC (5303)MATCH(20%)	*$3,957.95*	*$989.49*	*$8,905.38*	*$3,957.95*	*$1,978.98*	***$19,789.75***	***$98,948.75***
TOTAL	***$91,261***	***$22,815***	***$228,157.75***	***$91,261***	***$22,815***	***$456,309.75***	***$456,309.75***
(PERCENT OF 112)	**20%**	**5%**	**50%**	**20%**	**5%**	100%	
(PERCENT OF 5303)	**20%**	**5%**	**45%**	**20%**	**10%**	100%	
PERCENT TOTAL	20%	5%	49%	20%	6%		

Fiscal Year 2024 (Oct. 1, 2023-September 30, 2024)	Program Support and Administration	Transportation Improvement Program	General Development and Data Collection/ Analysis	Transportation Planning	Special Studies, Plans, Projects, and Programs		
FUNDING SOURCE	41.11.00	41.12.00	41.13.00	41.14.00	41.15.00	Subtotal	Program Totals
FHWA 112 (85%)	*$61,065*	*$15,266*	*$152,667*	*$61,065*	*$15,266*	***$305,329***	
SPR						***$0***	
LOCAL (112) MATCH(15%)	*$10,406*	*$2,602*	*$26,016*	*$10,406*	*$2,602*	***$52,032***	***$357,361***
CLC	$6,728	$1,682	$16,819	$6,728	$1,682	$33,639	
DAC	$3,542	$886	$8,856	$3,542	$886	$17,712	
MESILLA	$136	$34	$341	$136	$34	$681	
FTA GRANT 5303(80%)	*$15,831.80*	*$3,957.95*	*$35,621.55*	*$15,831.80*	*$7,915.90*	***$79,159***	
CLC (5303)MATCH(20%)	*$3,957.95*	*$989.49*	*$8,905.38*	*$3,957.95*	*$1,978.98*	***$19,789.75***	***$98,948.75***
TOTAL	***$91,261***	***$22,815***	***$228,157.75***	***$91,261***	***$22,815***	***$456,309.75***	***$456,309.75***
(PERCENT OF 112)	**20%**	**5%**	**50%**	**20%**	**5%**	100%	
(PERCENT OF 5303)	**20%**	**5%**	**45%**	**20%**	**10%**	100%	
PERCENT TOTAL	20%	5%	49%	20%	6%		

MPO APER Budget Summary by Line item PL Funds

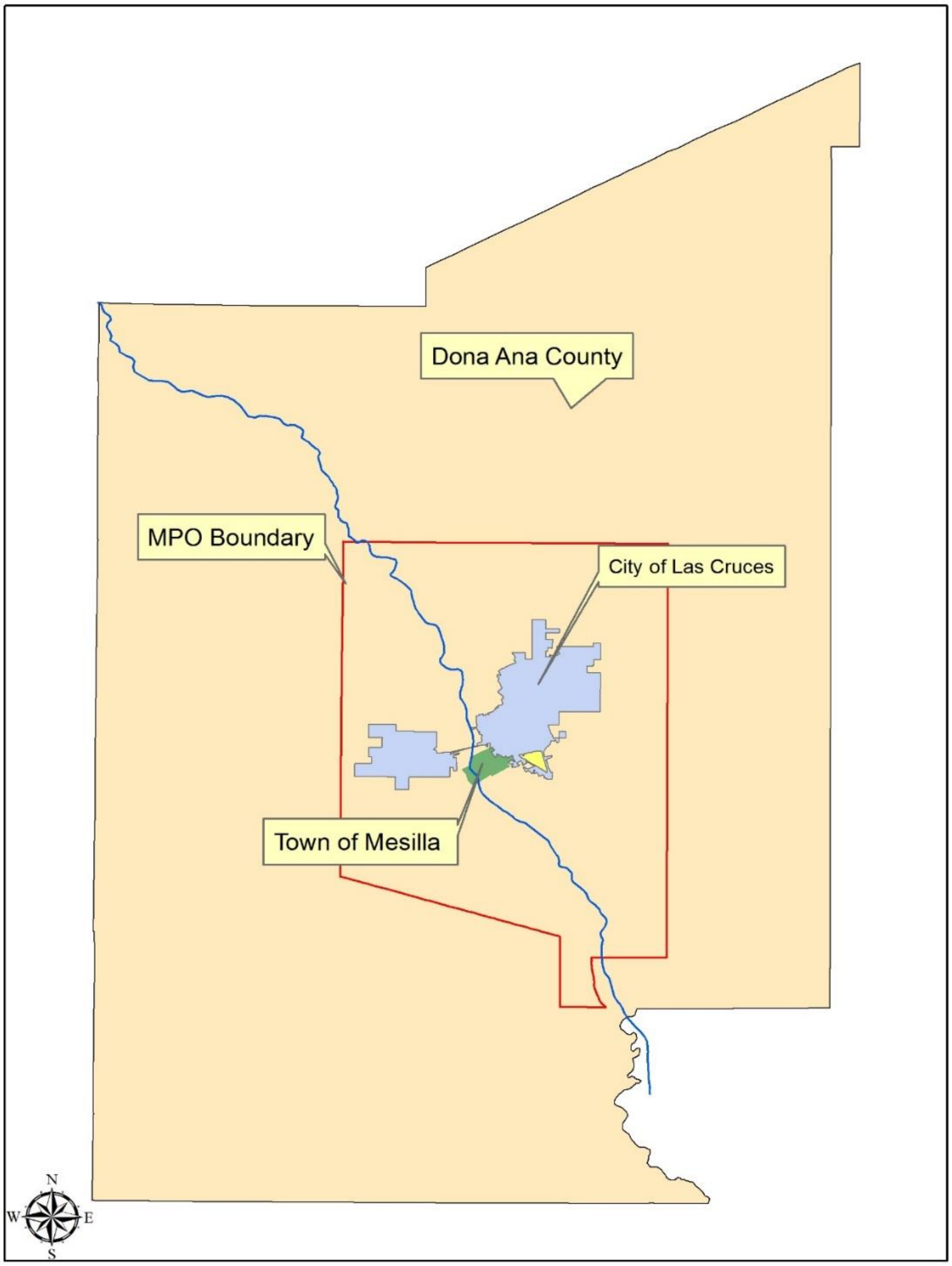
FFY23 Budget Summary by Line Item							
Line Item	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	199,766						-100.00%
Benefits	40,996						-100.00%
Supplies General	4,954						-100.00%
Software	2,487						-100.00%
Advertising	819						-100.00%
Print and Copy Fees	2,985						-100.00%
Postage and Freight	1,170						-100.00%
Minor Equipment	7,608						-100.00%
Membership and Dues	1,990						-100.00%
Professional/Technical Services	36,817						-100.00%
Purchased Services General	50,699						-100.00%
Vehicle Repair and Maintenance	1,990						-100.00%
Fuel	398						-100.00%
Maintenance and Service Agreements	1,756						-100.00%
Travel	2,926						-100.00%
Other (please specify)	0.00						
TOTAL	$357,361	$0.00	$0.00	0	0	0	-100.00%
*if any line item differs from budgeted amount by more than 20%, provide a narrative explanation below							

Explanation: N/A- UPWP not budgeted at this level of detail. See APER Budgeted Task Summary

FFY24 Budget Summary by Line Item							
Line Item	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	199,766						-100.00%
Benefits	40,996						-100.00%
Supplies General	4,954						-100.00%
Software	2,487						-100.00%
Advertising	819						-100.00%
Print and Copy Fees	2,985						-100.00%
Postage and Freight	1,170						-100.00%
Minor Equipment	7,608						-100.00%
Membership and Dues	1,990						-100.00%
Professional/Technical Services	36,817						-100.00%
Purchased Services General	50,699						-100.00%
Vehicle Repair and Maintenance	1,990						-100.00%
Fuel	398						-100.00%
Maintenance and Service Agreements	1,756						-100.00%
Travel	2,926						-100.00%
Other (please specify)	0.00						
TOTAL	$357,361	$0.00	$0.00	0	0	0	-100.00%
*if any line item differs from budgeted amount by more than 20%, provide a narrative explanation below							

Explanation: N/A- UPWP not budgeted at this level of detail. See APER Budgeted Task Summary

Appendix B – Mesilla Valley Metropolitan Planning Area Map



Appendix C – UPWP Adoption Resolution

And

Amending Resolution(s)

MESILLA VALLEY METROPOLITAN PLANNING ORGANIZATION

RESOLUTION NO. 22-09

A RESOLUTION ADOPTING THE FY 2023 - FY 2024 UNIFIED PLANNING WORK PROGRAM.

The Mesilla Valley Metropolitan Planning Organization (MPO) Policy Board is informed that:

WHEREAS, preparation of Unified Planning Work Program (UPWP) is a requirement of the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and New Mexico Department of Transportation (NMDOT) (U.S.C. 23 § 450.308.b & c); and

WHEREAS, the Mesilla Valley Metropolitan Planning Organization (MPO) is responsible for developing and maintaining the UPWP to reflect the planning activities and funding within the MPO Area for the specified fiscal years; and

WHEREAS, MPO staff has developed a two-year UPWP as permitted by federal regulations; and

WHEREAS, the Bicycle and Pedestrian Facilities Advisory Committee recommended approval of the UPWP at their meeting on May 17, 2022; and

WHEREAS, the Technical Advisory Committee recommended approval of the UPWP at their meeting on June 2, 2022; and

WHEREAS, the Policy Committee has determined that it is in the best interest of the MPO for the Resolution adopting the FY 2023 - FY 2024 Unified Planning Work Program to be approved.

NOW, **THEREFORE**, be it resolved by the Policy Committee of the Mesilla Valley Metropolitan Planning Organization:

(I)

THAT the Unified Planning Work Program of the Mesilla Valley Metropolitan Planning Organization is adopted.

(II)

THAT staff is authorized to submit the final Fiscal Year 2023 and Fiscal Year 2024 Unified Planning Work Program to the New Mexico Department of Transportation and the U.S. Department of Transportation's Federal Highway Administration and Federal Transit Administration.

DONE and **APPROVED** this _8th_ day of _June_ , 2022.

APPROVED:

Chair

ATTEST:

Executive Secretary

Motion By:	Mayor Barraza
Second By:	Commissioner Murillo
VOTE:	
Chair Sanchez	Abstain
Vice-Chair Johnson-Burick	Yes
Mayor Barraza	Yes
Councilor Bencomo	Yes
Councilor Corran	Absent
Dist. Eng. Doolittle	Yes
Commissioner Ellins	Yes
Councilor Graham	Yes
Trustee Merrick	Yes
Commissioner Murillo	Yes

Appendix D – Traffic Count Segments

Traffic Counts Cycles

Traffic Counts are conducted on a three-year cycle. As of adoption, 2022, the program is currently in Cycle One. Tables will be updated to 2022 format as counts are conducted in calendar years 2023 and 2024.

Cycle One- Calendar year 2022

Roadway	From	To
ALAMEDA	Amador	Griggs
ALAMEDA	Hoagland	Three Crosses
ALAMEDA	Lohman	Amador
ALAMEDA	McClure	Hoagland
AMADOR	Mesquite	Espina
ARMSTRONG	Dona Ana Rd	El Camino Real
BATAAN MEMORIAL EAST	Del Rey	Roadrunner
BATAAN MEMORIAL EAST	Begin	Del Rey
BATAAN MEMORIAL WEST	Dunn	Weisner
BATAAN MEMORIAL WEST	Mesa Grande	Porter
BATAAN MEMORIAL WEST	Porter	Holman
BATAAN MEMORIAL WEST	Rinconada	Sonoma Ranch
BATAAN MEMORIAL WEST	Brahman	NASA
BOUTZ	NM 28	Stern
BOWMAN	Capri	University
BRAHMAN	US 70	Arroyo
CALLE DEL NORTE	Fairacres	Snow
CALLE DEL NORTE	Paisano	NM 28
CALLE DEL SUR	Calle del Oeste	Calle Segunda
CALLE DEL SUR	Snow	Calle del Oeste
CALLE JITAS	Sonoma Ranch	Calle Abuelo
CAMPO	Amador	Las Cruces
CAMPO	Colorado	Lohman
CAMPO	Hadley	Picacho
CARLTON	Dona Ana Rd	El Camino Real
CONWAY	Bowman	Main
DEL REY	Telshor	Bataan Memorial East
DON ROSER	Idaho	Mall
DON ROSER	Missouri	Idaho
DON ROSER	Terrace	Missouri
DONA ANA	Dalrymple	Carlton
DONA ANA	Engler	Lopez
DONA ANA	Harvey Farm	Fort Seldon
DONA ANA	Thorpe	Harvey Farm
DONA ANA SCH.	El Camino Real	Elks
DUNN	Aldrich	Cortez
EL CAMINO REAL	Carlton	Armstrong
EL CAMINO REAL	Main	Spitz

EL CAMINO REAL	Spitz	Carlton
ELKS	Dona Ana Sch. Rd	El Camino Real
ELKS	Main	Valley View
ELKS	Valley View	Hatfield
ENGLER	Elks	Del Rey
ENGLER	Jornada	Mesa Grande
ESPINA	Stewart	University
EVELYN	Mulberry	Madrid
EVELYN	Spruce	Mulberry
FAIRACRES	Calle Del Norte	Aries
FARNEY	El Paseo	Espina
FARNEY	Hixon	El Paseo
FOOTHILLS	Lohman	Roadrunner
GRIGGS	Walnut	Triviz
HADLEY	Espina	Solano
HADLEY	Valley	Mesilla
HARVEY FARM ROAD	Dona Ana	Valley
HOAGLAND	Highland	Alameda
HOLMAN	Bataan Memorial West	Peachtree Hills Rd
IDAHO	Don Roser	Telshor
LAS ALTURAS	Johnson	Tellbrook
LAS ALTURAS	Mission Bell	University
LAS ALTURAS	Tellbrook	Cholla
LAS CRUCES	Alameda	Water
LAS CRUCES	Church	Campo
LOHMAN	Campo	Mesquite
LOHMAN	Espina	Solano
LOHMAN	Mesquite	Espina
LOHMAN	Paseo de Onate	Sonoma Ranch
LOHMAN	Roadrunner	Paseo de Onate
LOHMAN	Walton	Telshor
MADRID	Solano	Desert
MAIN	Boutz	Idaho
MAIN	El Camino Real	Lenox/Temple
MAIN	El Paseo	Lohman
MAIN	Farney	Boutz
MAIN	Griggs	Las Cruces
MAIN	Las Cruces	North Roundabout
MAIN	Lohman	Amador
MAIN	Solano	Camino Del Rex
MAIN	Temple	Elks
MESQUITE	Hadley	Spruce
MESQUITE	Idaho	Amador
MESQUITE	Spruce	Madrid
MISSOURI	Solano	Locust
MONTANA	Pecos	Locust

MOONGATE	Bataan Memorial West	Arroyo
MOONGATE	El Centro	Dragonfly
MOTEL	Amador	Roadrunner Lane
MOTEL	Calle del Norte	Glass (C-270)
MOTEL	Glass (C-270)	I-10
MOTEL	Tashiro	End
MULBERRY	Evelyn	Triviz
NM 192 (Mesquite Road)	NM 28	NM 478
NM 226 (Berino Road)	NM 478	Stern
NM 28	Apodaca	Union
NM 28	Calle de Parian	Calle del Norte
NM 28	Calle Del Sur	Calle de Parian
NM 28	NM 192	Snow
NM 28	Union	University
NORTHRISE	Del Rey	Roadrunner
NORTHRISE	Riconada	Sonoma Ranch
PAJARO	NM 28	Main
PASEO DE ONATE	Lohman	End
PEACHTREE HILLS	Sonoma Ranch	Jornada
PICACHO	Alameda	Main
PICACHO	I-10/US70 Interch	Picacho Hills Drive
PICACHO	Main	Campo
PICACHO	Melendres	Alameda
PICACHO	Valley	Melendres
QUAIL RUN	Shadow Run	Condor
ROADRUNNER LN	Hadley	Picacho
ROADRUNNER LN	Motel	Hadley
ROADRUNNER PKWY	Lohman	Golf Club
ROADRUNNER PKWY	Mission	Morningstar
ROADRUNNER PKWY	Bataan Memorial West	Mars
ROADRUNNER PKWY	Mars	Settlers Pass
SEDONA HILLS	Calle Abuelo	Pagosa Hills
SEDONA HILLS	Sonoma Ranch	Calle Abuelo
SETTLERS PASS	Rinconada	Dos Vistas
SETTLERS PASS	Roadrunner Pkwy	Rinconada
SEVENTEENTH	Amador	Hadley
SEVENTEENTH	Hadley	Picacho
SHALEM COLONY TR	Old Picacho	Valley (NM 185)
SHALEM COLONY TR	US70	Old Picacho
SNOW	Apodaca	Union
SNOW	NM 28	Apodaca
SNOW	Calle del Sur	NM 359
SOLANO	Hadley	Spruce
SOLANO	Madrid	Main
SOLANO	Spruce	Mulberry
SONOMA RANCH	Calle Jitas	Northrise

SONOMA RANCH	Dripping Springs	Centenial H.S.
SONOMA RANCH	Las Colinas	Engler
SONOMA SPRINGS	Golf Club	Sonoma Ranch
SPITZ	El Camino Real	Lenox
SPITZ	Three Crosses	El Camino Real
SPRUCE	Solano	Walnut
STERN	Broadmoor	Salopek
STERN	San Francisco	Union
STERN	Mesquite Exit	Vado Exit
STEWART	Espina	Locust
STEWART	Payne	Triviz
TAYLOR	Northwind	Valley
TELLBROOK	Las Alturas	Ocotillo
TELSHOR	Lohman	Spruce
TERRACE	University	Telshor
THORPE	Strange	Dona Ana Rd
TIGUA	Stern	Tortugas
TRIVIZ	Stewart	University
UNION	Main	Stern
UNION	Snow	NM 28
UNION	Stewart	University
UNIVERSITY	Espina	Solano
UNIVERSITY	Triviz	I-25 Bridge
US 70	Brahman	NASA
US 70	Del Rey	Roadrunner
US 70	Organ	San Augustine Pass
US 70	Weisner	Brahman
VALLEY	Bridle Path	Thorpe
VALLEY	Hadley	Picacho
VALLEY	Main	Boutz
VALLEY	Mayfield Lane	Swartz
VALLEY	Shalem Colony Tr	Harvey Farm
VALLEY	Taylor	Bridle Path
WALNUT	Idaho	Nevada
WALNUT	Nevada	Lohman
WALNUT	Seldon	Spruce
WATER (M)	Amador	Griggs
WATER (M)	Las Cruces	Lucero
WEISNER	US 70	Lisa
WYATT	Main	El Paseo

Cycle Two- Calendar Year 2023

Roadway	From	To
AIRPORT FRONTAGE	Crawford	Picacho (US 70)
ALAMEDA	Griggs	Las Cruces
ALAMEDA	Las Cruces	Picacho
AMADOR	Compress	Melendres
AMADOR	Espina	Solano
AMADOR	Main	Campo
AMADOR	Motel	Westgate
AMADOR	Valley	Compress
AMADOR	Westgate	17th
APODACA	Snow	NM 28
BATAAN MEMORIAL EAST	Dunn	Weisner
BATAAN MEMORIAL EAST	Porter	Dunn
BATAAN MEMORIAL EAST	Rinconada	Sonoma Ranch
BATAAN MEMORIAL WEST	Del Rey	Roadrunner
BATAAN MEMORIAL WEST	I-25 Interchange	Del Rey
BOUTZ	El Paseo	Espina
BOUTZ	Espina	Solano
BOUTZ	Main	El Paseo
BRAHMAN	El Centro	Rincon
BROWN	Valley	Melendres
CALLE ABUELO	Calle Jitas	Northrise
CAMPO	Arizona	Colorado
CHOLLA	Stern	Las Alturas
CHURCH (P)	Amador	Griggs
CHURCH (P)	Griggs	Las Cruces
CORTEZ	Porter	Wilt
CRAWFORD	North Frontage	Zia
CRAWFORD	Venture	Mountain Vista
DEL REY	Engler	La Reina
DEL REY	Settler's Pass	Engler
DESERT WIND WAY	La Reina	Azteca
DONA ANA	Lopez	Taylor
DONA ANA	Taylor	Dona Ana Sch Rd
DONA ANA SCH	Dona Ana	El Camino Real
DUNN	Cortez	Bataan Memorial East
EL CAMINO REAL	Dona Ana Sch.Rd.	Elks
EL PASEO	Boutz	Idaho
EL PASEO	Idaho	Wyatt/Campo
EL PASEO	University	Boutz
EL PASEO	Wyatt/Campo	Main
EMERALD	Bataan Memorial West	Jade
ENGLER	Valley	Dona Ana
ESPINA	Amador	Las Cruces

ESPINA	Hadley	Virginia
ESPINA	University	Farney
ESPINA	Stewart	22
FARNEY	Main	Hixon
FOOTHILLS	Telshor	Lohman
FORT SELDON	Dona Ana/Leasburg	Tel High
GOLF CLUB	Mission	Sonoma Ranch
GOLF CLUB	Roadrunner	Mission
GRIGGS	Solano	Walnut
HADLEY	Motel	17th St
HADLEY	Roadrunner Lane	Motel
HADLEY	Walnut	Triviz
HOAGLAND	Carlyle	Highland
HOAGLAND	Valley	Carlyle
IDAHO	Main	El Paseo
IDAHO	Mesquite	Espina
JORNADA	Bataan Memorial West	Engler
LA REINA	Del Rey	Sunland
LAS ALTURAS	Mesquite Exit	Vado Exit
LAS COLINAS	Sonoma Ranch	Galina
LOCUST	Missouri	Montana
LOHMAN	Nacho	Roadrunner
LOHMAN	Telshor	Nacho
MADRID	Alameda	Main
MADRID	Anita	Triviz
MADRID	Desert	Evelyn
MADRID	Main	Solano
MAIN	Chestnut	Madrid
MAIN	Madrid	Solano
MAIN	North Roundabout	Picacho
MAIN	Pajaro	Carver
MAIN	Picacho	Chestnut
MAIN	Amador	Griggs
MAIN	University	Valley
MAIN	Valley	Farney
MAIN	Wyatt	El Paseo
MCCLURE	Carlyle	Highland
MCCLURE	Highland	Alameda
MCCLURE	Valley	Carlyle
MESA	Bataan Memorial West	Peachtree Hills
MESQUITE	Madrid	Solano
MISSION	Roadrunner	Golf Club
MISSOURI	Don Roser	Telshor
MISSOURI	Gladys	Triviz
MONTANA	Locust	Gladys
MONTANA	Solano	Pecos

MOONGATE	Arroyo	El Centro
MOTEL	Picacho	Tashiro
MOTEL	Roadrunner Lane	Picacho
NM 189	Hwy 28	Hwy 478
NM 227 (High Valley Rd)	Hwy 478	Stern
NM 28	Addington	Pajaro
NM 28	Berino Rd	Afton
NM 28	Esslinger	Harlacker
NM 28	Snow	Addington
NM 478	Addington	Pajaro
NM 478	Snow	Addington
NORTHRISE	Roadrunner	Rinconada
NORTHRISE	Sonoma Ranch	Calle Abuelo
PEACHTREE HILLS	Mesa	Porter
PICACHO	17th	Valley
PICACHO	Motel	17th
PICACHO	Picacho Hills Dr	Shalem Colony Tra
PICACHO	Roadrunner Lane	Motel
PORTER	Aldrich	Cortez
PORTER	Bataan Memorial West	Central
PORTER	Central	Peachtree Hills
PORTER	Cortez	Bataan Memorial East
ROADRUNNER PKWY	Golf Club	Mission
ROADRUNNER PKWY	Morningstar	Northrise
ROADRUNNER PKWY	Northrise	Bataan Memorial East
SETTLERS PASS	Del Rey	Roadrunner Pkwy
SOLANO	Boutz	Idaho
SOLANO	Griggs	Hadley
SOLANO	Mulberry	Madrid
SOLANO	Wofford	Boutz
SOLANO	Wyoming	Wofford
SOLEDAD CANYON RD	Dripping Springs	Alma
SONOMA RANCH	Bataan Memorial West	Las Colinas
SONOMA RANCH	Centenial H.S.	Lohman
SONOMA RANCH	Las Colinas	Engler
SONOMA RANCH	Lohman	Sonora Springs
SONOMA RANCH	Northrise	Bataan Memorial East
SONOMA RANCH	Engler	Peachtree Hills
SPITZ	Suzanne	Jasmine
STERN	Cholla	Mesquite Exit
STERN	Vado Exit	Berino Rd
STEWART	Locust	Arrowhead Dr.
TAYLOR	Valley	Dona Ana
TAYLOR	El Camino Real	Elks
TELSHOR	Idaho	Mall
TELSHOR	Mall	Foothills

TELSHOR	University	Missouri
TERRACE	Telshor	Don Roser
THORPE	Dona Ana	Barela
THORPE	El Camino Real	Del Rey
THORPE	Valley	Strange
THREE CROSSES	Alameda	Spitz
THREE CROSSES	Dalrymple	Alameda
TRIVIZ	Hadley	Spruce
TRIVIZ	Idaho	Nevada
TRIVIZ	Missouri	Idaho
TRIVIZ	Mulberry	San Acacio
TRIVIZ	Spruce	Mulberry
TRIVIZ	University	Missouri
UNION	NM 28	Main
UNION	Stern	Stewart
UNIVERSITY	El Paseo	Espina
UNIVERSITY	I-25 Bridge	Telshor
UNIVERSITY	Locust	Triviz
UNIVERSITY	NM 28	Bowman
UNIVERSITY	Telshor	Sonoma Ranch
UNIVERSITY	Valley	El Paseo
US 70	Elks	I-25 Bridge
US 70	Mesa Grande	Porter
US 70	Porter	Holman/Dunn
US 70	Rinconada	Sonoma Ranch
VALLEY	Amador	Hadley
VALLEY	Ave de Mesilla	Amador
VALLEY	Boutz	Ave de Mesilla
VALLEY	Lopez	Taylor
VOYAGER	Thurmond	Sienna
WALNUT	Griggs	Hadley
WATSON	NM 28	Watson Place
WATSON	Watson Place	Main
WESTWIND	Northwind	Valley
WYOMING	Locust	Gladys

Cycle Three Calendar Year 2024

Roadway	From	To
ADDINGTON	NM 28	End
ALAMEDA	Main	Lohman
ALAMEDA	Picacho	McClure
AMADOR	17th	Valley
AMADOR	Alameda	Main
AMADOR	Campo	Mesquite
AMADOR	Melendres	Alameda
AVENIDA DE MESILLA	Calle del Norte	I-10
AVENIDA DE MESILLA	I-10	Valley
AVENIDA DE MESILLA	Valley	Main
BATAAN MEMORIAL EAST	Mesa Grande	Porter
BATAAN MEMORIAL EAST	Roadrunner	Rinconada
BATAAN MEMORIAL EAST	Sonoma Ranch	Mesa Grande
BATAAN MEMORIAL EAST	Weisner	NASA
BATAAN MEMORIAL WEST	Roadrunner	Rinconada
BATAAN MEMORIAL WEST	Weisner	Brahman
BATAAN MEMORIAL WEST	Sonoma Ranch	Mesa Grande
BOUTZ	Stern	Valley
BOUTZ	Valley	Main
BOWMAN	Conway	Capri
BRAHMAN	Arroyo	El Centro
CALLE ABUELO	Sonora Springs	Calle Jitas
CALLE DEL NORTE	Snow	Paisano
CALLE DEL SUR	Calle Segunda	NM 28
CALLE LAS LOMAS	Del Rey	La Reina
CAMPO	El Paseo	Arizona
CAMPO	Lohman	Amador
CARVER	NM 28	NM 478
CHURCH (P)	Las Cruces	Lucero
CORTEZ	Wilt	Davis
COURT	Mesilla	Alameda
DEL REY	Bataan Memorial West	Mars
DEL REY	La Reina	Thorpe
DEL REY	Mars	Settler's Pass
DON ROSER	University	Terrace
DONA ANA	Carlton	Engler
DONA ANA	Dona Ana School Rd	Thorpe
DRIPPING SPRINGS	Sonoma Ranch	Soledad Road
EL CAMINO REAL	Armstrong	San Ysidro
EL CAMINO REAL	Elks	Thorpe
EL CAMINO REAL	San Ysidro	Taylor
EL CAMINO REAL	Taylor	Dona Ana Sch Rd
ELKS	Hatfield	Taylor
ELKS	Taylor	Dona Ana Sch Rd
ENGLER	Sonoma Ranch	Las Colinas
ENGLER	McGuffy	Jornada
ESPINA	Boutz	Idaho

ESPINA	Farney	Boutz
ESPINA	Idaho	Lohman
ESPINA	Las Cruces	Hadley
ESPINA	Lohman	Amador
FAIRACRES	Aries	Picacho
FORT SELDON	Tel High	I 25
GLASS RD	Paisano	Hwy 292
GLASS RD	Snow	Paisano
GRIGGS	Alameda	Water
GRIGGS	Water	Church
HADLEY	17th	Valley
HADLEY	Church	Mesquite
HADLEY	Hermosa	Walnut
HADLEY	Mesquite	Espina
HANGER LAKE	Bataan Memorial West	Englehardt
HILLRISE	Curnutt	Executive Hills
IDAHO	El Paseo	Mesquite
IDAHO	Espina	Solano
IDAHO	Idaho/Walnut Intrsctn.	Triviz
IDAHO	Lee's	Idaho/Walnut Intersecti
IDAHO	Locust	Lee's
IDAHO	Solano	Locust
JORNADA	Engler	Peachtree Hills
LAS ALTURAS	Cholla	Mission Bell
LAS COLINAS	Galina	Engler
LOCUST	Montana	Idaho
LOCUST	University	Wyoming
LOCUST	Wyoming	Missouri
LOHMAN	Alameda	Main
LOHMAN	Del Monte	Walnut
LOHMAN	Main	Campo
LOHMAN	Solano	Del Monte
LOHMAN	Walnut	Walton
LOPEZ	Valley	Dona Ana Rd
MADRID	Evelyn	Anita
MAIN	Carver	Watson
MAIN	Conway	University
MAIN	Idaho	Wyatt
MAIN	Union	Conway
MAIN	Watson	Union
MALL	Idaho	Telshor
MARS	Del Rey	Roadrunner Pkwy
MCCLURE	Highland	Alameda
MELENDRES	Amador	Organ
MELENDRES	El Molino	Amador
MELENDRES	Main	El Molino
MESA GRANDE	Bataan Memorial West	Engler
MESA GRANDE	Engler	Peachtree Hills
MESQUITE	Amador	Hadley
MISSOURI	Locust	Gladys

MISSOURI	Telshor	Echo Lane
MISSOURI	Triviz	Don Roser
MORNING STAR	Roadrunner	Sonoma Ranch
MOTEL	I-10	Amador
MULBERRY	Solano	Evelyn
NASA	Bataan Memorial West	Rincon
NM 226 (Berino Road)	Hwy 28	Hwy 478
NM 228 (Mesquite Road)	Hwy 478	Stern
NM 28	Afton	Hwy 189
NM 28	Harlacker	Hwy 192
NM 28	Pajaro	Apodaca
NM 28	Berino Rd	MPO Boundary
NM 478	Berino	Hwy 189
NM 478	Hwy 189	Hwy 192
NM 478	Hwy 192	Snow
PEACHTREE HILLS	Porter	Holman
PICACHO	Shalem Col. Tr	Roadrunner Lane
PICACHO HILLS	Puertas de Esperanzas	Picacho
QUAIL RUN	Las Alturas	Shadow Run
RINCONADA	Bataan Memorial West	Settlers Pass
RINCONADA	Sonoma Ranch	Bataan Memorial East
ROADRUNNER LN	Picacho	Burke
ROADRUNNER PKWY	Settlers Pass	Engler
SAM STEELE	Union	Cholla
SNOW	NM 359/Calle de Norte	Glass
SNOW	Union	Calle del Sur
SOLANO	Amador	Griggs
SOLANO	Idaho	Lohman
SOLANO	Lohman	Amador
SOLANO	University	Wyoming
SONOMA RANCH	Sonora Springs	Calle Jitas
SONORA SPRINGS	Sonoma Ranch	Calle Abuelo
SOUTHWIND	Myles	Burke
SPITZ	Lenox	Suzanne
SPRUCE	Campo	Mesquite
SPRUCE	Mesquite	Solano
SPRUCE	Walnut	Triviz
STERN	Salopek	San Francisco
STEWART	Union	Espina
SUNLAND	La Reina	Creek
TASHIRO	Motel	Valley
TAYLOR	Dona Ana	El Camino Real
TELSHOR	Commerce	Del Rey
TELSHOR	Foothills	Lohman
TELSHOR	Missouri	Idaho
TELSHOR	Spruce	Commerce
THORPE	Barela	El Camino Real
TORTUGAS	Tigua	Main
TRIVIZ	Entrada del Sol	Griggs
TRIVIZ	Griggs	Hadley

TRIVIZ	Nevada	Entrada del Sol
TRIVIZ	San Acacio	Main
TRIVIZ	Stewart	Cholla
UNIVERSITY	Bowman	Main
UNIVERSITY	Main	Valley
UNIVERSITY	Solano	Locust
US 70	Holman/Dunn	Weisner
US 70	NASA	Organ
US 70	Roadrunner	Rinconada
US 70	Sonoma Ranch	Mesa Grande
VALLEY	Engler	Lopez
VALLEY	Hoagland	Mayfield Lane
VALLEY	McClure	Hoagland
VALLEY	Picacho	McClure
VALLEY	Swartz	Engler
VALLEY	Thorpe	Shalem Colony Tr
VALLEY	University	Main
WALNUT	Hadley	Seldon
WALNUT	Lohman	Griggs
WATER (M)	Griggs	Las Cruces
WEISNER	Lisa	Arroyo
WILT	Aldrich	Cortez
WYOMING	Solano	Locust

Appendix E – UPWP Amendment Summaries

UPWP
Unified Planning Work Program

Federal Fiscal Years (FFY)
2023 & 2024
(Oct. 1, 2022 through Sept. 30, 2024)

These reports will be added approximately one month after each federal fiscal year (FFY) quarter and two months after each FFY.

Includes Quarterly Reporting for:

□ Indicates future quarterly report due at end of the indicated quarter
■ Indicates completed quarterly report included in this document

□ FFY 2023 Qtr. 1 report: October 1, 2022-December 31, 2022
□ FFY 2023 Qtr. 2 report: January 1, 2023-March 31, 2023
□ FFY 2023 Qtr. 3 report: April 1, 2023-June 30, 2023
□ FFY 2023 Qtr. 4 report: July 1, 2023-September 30, 2023

□ FFY 2024 Qtr. 1 report: October 1, 2023-December 31, 2023
□ FFY 2024 Qtr. 2 report: January 1, 2024-March 31, 2024
□ FFY 2024 Qtr. 3 report: April 1, 2024-June 30, 2024
□ FFY 2024 Qtr. 4 report: July 1, 2024-September 30, 2024

Mid-Region Metropolitan Planning Organization
Division of Mid-Region Council of Governments
809 Copper Avenue NW, Albuquerque, New Mexico 87102
(505) 247-1750-telephone (505) 247-1753-fax www.mrcog-nm.gov

Mid-Region
Metropolitan Planning Organization
UPWP
Unified Planning Work Program

Federal Fiscal Years
2023 & 2024
(Oct. 1, 2022 through Sept. 30, 2024)

Summary of Amendments and Administrative Modifications

July 15, 2022 R-22-07 MTB Initial Approval by the Metropolitan Transportation Board of MRMPO

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Acknowledgements

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MRMPO Metropolitan Transportation Board (MTB)
MRMPO Transportation Coordinating Committee (TCC)
Federal Highway Administration – Central Federal Lands Highway Division
Federal Highway Administration – New Mexico Division
Federal Transit Administration Region VI
City of Albuquerque Transit Department - ABQ Ride
Rio Metro Regional Transit District
NMDOT Transit and Rail Division
NMDOT Planning Division
NMDOT District 3

U.S. Bureau of Indian Affairs
U.S. Fish and Wildlife Service
U.S. Forest Service
U.S. National Park Service

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Mid-Region Metropolitan Planning Organization of the Mid-Region Council of Governments fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. For more information or to obtain a Title VI Complaint Form, please contact the MRCOG Title VI Coordinator at (505) 247-1750-tel. (505) 247-1753-fax or email mrcog@mrcog-nm.gov or visit our website at www.mrcog-nm.gov .

Table of Contents

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I. INTRODUCTION

This Unified Planning Work Program (UPWP) is a mechanism for listing and organizing the Mid-Region Metropolitan Planning Organization's transportation planning activities that will be undertaken during the time period covered. This document was developed in accordance with federal regulation 23 CFR 450 and FTA Circular 8100.1C.

A. MRCOG General Overview

The Mid-Region Council of Governments (MRCOG) is a regional planning organization that develops policies and makes decisions about transportation planning in the greater Albuquerque region of New Mexico. It is a forum for cities, towns, villages, tribal governments, counties, transit agencies, and state agencies to address common regional issues.

MRCOG includes several organizational divisions such as the Mid-Region Metropolitan Planning Organization (MRMPO), Mid-Region Rural Transportation Planning Organization, Workforce Connections of Central New Mexico, Water Resources Management, Local Planning Assistance, and Economic Development-District 3. Several of these programs, including MRMPO, have their own governing bodies. In addition, MRCOG administratively houses the Rio Metro Regional Transit District under agreement with that district to provide staff, payroll services, office space, and other administrative functions.

B. Transportation Planning

Federal law requires that every metropolitan area with a population over 50,000 have a designated Metropolitan Planning Organization (MPO) to qualify for receipt of federal highway and transit funds.[1] MRCOG is designated as the Metropolitan Planning Organization (MPO) for the Albuquerque Metropolitan Planning Area (AMPA) which is a Transportation Management Area (TMA) as well. MRMPO employees provide planning, coordination, and administrative support to the Mid-Region Metropolitan Transportation Board (MTB), which is MRMPO's policy-making body. Work tasks and responsibilities with respect to transportation planning for the MPO are detailed in this document, the Unified Planning Work Program. Refer to Appendix B for a map of the AMPA/TMA.

In addition, under state law MRCOG is designated as the Rural Transportation Planning Organization (RTPO) for Torrance County, portions of Sandoval County and the southwest corner of Santa Fe County that includes the Town of Edgewood. Work tasks for planning activities in the RTPO are documented in a separate document, the Annual Work Program for the Mid-Region RTPO.

C. Governance, Boards, and Committees

MRCOG is governed by the MRCOG Board of Directors. The Board is composed of locally-elected and appointed officials. Member agencies may select senior staff members to serve as alternates. MRMPO is a division of MRCOG per the *Memorandum of Operations of the Mid-Region Metropolitan Planning Organization* which establishes the parameters for the operation of the MPO.

[1] 23 USC 134(d).

The Mid-Region Metropolitan Planning Organization (MRMPO) as a division of MRCOG is governed by the Metropolitan Transportation Board (MTB) which is composed of elected and appointed officials and agency representatives from within the Albuquerque Metropolitan Planning Area as well as representatives from the New Mexico Department of Transportation. Membership, officers and voting procedures are in accordance with the Bylaws adopted by the MTB. Standing and ad hoc committees provide the MTB with guidance on matters related to funding, congestion management, bicycle and pedestrian issues, intelligent transportation systems, transit, freight, safety, equity, environmental resiliency, project delivery, roadway access management, land use and transportation integration, and other specific matters related to transportation planning.

D. Unified Planning Work Program Requirements

A Unified Planning Work Program (UPWP) must be developed by each MPO in cooperation with the state and public transportation operators[2] which identifies the work of the MPO over a one or two-year period. The development of the UPWP is the joint responsibility of the MPO, State DOT, other state departments, public transportation operators and other planning and implementation agencies. The UPWP must identify work by major activity and task including those that address the planning factors in 23 CFR 450.306(b) which are listed in section G, below. Other requirements are that a discussion of planning priorities facing the metropolitan planning area must be included. In New Mexico, all MPOs and NMDOT have agreed to utilize a common format for their UPWP documents, base their work program on the federal fiscal year (FFY) and produce two-year work programs. This UPWP meets those and all federal requirements and covers a two-year period.

The UPWP developed by an MPO must include:

- a description of the work to be accomplished;
- who shall perform the work for an activity/task;
- a schedule for completing the activity/task;
- resulting products of the activity /task;
- proposed funding by activity/task;
- a summary of the total amounts and sources of federal and matching funds[3];
- identification of any incomplete work elements/activities carried over from previous fiscal years; and
- a summary of the work program that shows federal share by type of fund, matching rate by type of fund, state and/or local matching share and other state of local funds.
- MPO's in TMAs must include (as applicable) cost estimates for transportation planning, research, development, and technology transfer related activities funded with other federal or state and/or local funds, particularly for producing the FHWA-required data (i.e., data for preparing proposed legislation, evaluating the performance of the Nation's transportation systems, etc.) for planning for other transportation modes.

E. The UPWP Development Process and Opportunities for Public Input

The MPO staff develops the work program and budget for the next upcoming period in accordance with the following schedule. (Exact dates may vary by a few days.)

May 1st Even Years	1st Draft of UPWP to NMDOT, ABQ Ride and Rio Metro RTD

[2] 23 CFR 450.308(c)
[3] 23 CFR 450.308(c)

May 1st Even Years	Proposed UPWP is posted online for Public Review and Comment. Begin 30 day public comment period.
May 31st Even Years	NMDOT comments due on Draft UPWP
June 1st - June 15th	MPO staff revise proposed UPWP if necessary
Mid-June Even Years	Metropolitan Transportation Board votes on Approving UPWP Opportunity for Public Comment at meeting
July 1st Even Years	MPO submits approved UPWP to NMDOT
Aug 1st Even Years	NMDOT submits UPWP to FHWA-NM Division and FTA-Region VI for Review
Sept 1st Even Years	FHWA-NM Division & FTA-Region VI comments on UPWPs to NMDOT
Sept 8th Even Years	NMDOT submits final UPWPs (with changes, if any) to FHWA-NM Division and FTA-Region VI
Oct 1st Even Years	Effective Date of UPWP at Beginning of Federal Fiscal Year

The public may participate in the development of the UPWP in a few ways. The public is welcome to attend MRMPO's MTB meetings which are held on a monthly basis and are open to the public. To learn more about these meetings, please contact Mrs. Claudia Patricia Merlo at (505) 247-1750 or email at cpmerlo@mrcog-nm.gov . The public can also review the draft document during the 30-day public comment period. During this time, an electronic copy of the UPWP will be posted on the MRCOG website at www.mrcog-nm.gov. Additionally, information in the *MRMPO Public Participation Procedures* can also be found at www.mrcog-nm.gov .

Revisions to the UPWP are required periodically to accommodate new tasks, award of funding grants and changes in work priorities. Administrative amendments are those resulting in minor changes with formal amendments for more significant changes. Formal amendments are scheduled, if needed, on a quarterly basis with the approved UPWP amendment submitted to NMDOT-Planning in the last month of each Federal Fiscal Year Quarter (December, March, June & September). Opportunities for public comment on UPWP amendments are available at any board meeting at which the item will be discussed. Agendas for all Metropolitan Transportation Board meeting are posted online at www.mrcog-nm.gov .

F. Funding Sources for Transportation Planning Activities

Transportation planning efforts in the metropolitan area are financed primarily through federal funds. (FHWA Section 112 funds, FHWA State Planning and Research (SPR) grant funds, FTA Section 5303 funds.) Funds from local jurisdictions provide the required matching funds to receive the federal funds. Local funds also provide additional funds for transportation planning purposes. Occasionally, state funds or grants are used for general transportation planning. Special federal planning grants for specific programs are also utilized when the MPO is awarded these types of funds.

G. Planning Factors and Performance Based Planning and Programming Under Federal Law

The current transportation bill, Bipartisan Infrastructure Law (BIL) and the previous bill, Funding America's Surface Transportation (FAST) continues the planning factors identified by the previous transportation bills. The Bipartisan Infrastructure law adds new planning emphasis areas and continues Performance Based Planning and Programming requirements established under Moving Ahead for Progress in the 21st Century (MAP-21) . The planning factors are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and for freight;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local *planned* growth and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- Promote efficient system management and operation; and
- Emphasize the preservation of the existing transportation system.
- Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; andenhance travel and tourism (per the PPM and 23 USC 134: Metropolitan transportation planning)

H. Planning Priorities for the Metropolitan Planning Area

Planning priorities for the Mid-Region MPO include the following:

- Developing implementation strategies for *Connections 2040 Metropolitan Transportation Plan (MTP)* and continue implementation of the associated Transportation Improvement Programs (TIP) for FFY 2020-2025 and development of the FFY 2024-2029 TIP.

- Continuing improvements to the Project Prioritization Process that helps to objectively prioritize projects that most meet regional needs.

- Ensuring federal funds are obligated to the fullest potential through the TIP process.

- Working with NMDOT and other agencies in meeting the adopted Performance Measure Targets and improve safety to reduce crash rates, serious injuries and fatalities.

- Improving the MPOs outreach and incorporation of equity,environmental justice, and environmental resiliency considerations as part of the long-range and short range transportation planning process.

- Enhancing the incorporation of Intelligent Transportation Systems (ITS) in regional transportation projects as well as interagency cooperation regarding ITS. Including:
  ◦ Implementation of the Regional Transportation Management Center (RTMC), and
  ◦ Development of an Incident Management Plan (IMP) for the metro area.

- Assisting to achieve full implementation of the Los Lunas River Crossing Corridor.

- Improving public and member agency access to MRMPO data and other products, particularly through interactive visualization tools,social media, and other web-based tools to encourage public participation in the transportation planning process.

- Advancing safety through the implementation of regional safety plans and Complete Streets concepts and design, through safety analysis and equity with tools such as the HFIN and the EJ Index, and by committing funding towards projects that prioritize safety across all modes and for all users with an emphasis on traditionally underserved communities.

- Assisting agencies in developing design guidelines that promote Complete Streets design concepts and roadway configurations that match their surrounding land use context.

- Utilize planning funds on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.

- Encourage and promote the safe and efficient management, operation, and development of surface transportation systems that will better connecting housing and employment.

- Provide for consideration of projects and strategies that will promote consistency between transportation improvements and State and local housing patterns (in addition to planned growth and economic development patterns).

- Work with affordable housing organizations to incorporate into the long-range transportation plan.

- As a transportation management area, permit the transportation planning process to address the integration of housing, transportation, and economic development strategies through a process that provides for effective integration, including by developing a housing coordination plan.

- Facilitate the integration and coordination of land-use planning efforts by area agencies with transportation planning undertaken by area agencies and MRMPO.

- Develop in coordination with NMDOT, a carbon reduction strategy no later than years after enactment and update that strategy at least evry four years.

II. WORK PROGRAM TASKS

The MPO's work program tasks are described in this section and are organized as shown below. Funding sources for all tasks are included in Appendix A.

Task 1 - Program Support and Administration	
1.1	Program Management and Administration
1.2	UPWP and Quarterly Reporting
1.3	Title VI Plan and Monitoring (includes Environmental Justice)
1.4	Public Participation
1.5	Website and Other Communications
1.6	Staff Training and Professional Development
1.7	Board Member Training
Task 2 - Transportation Improvement Program (TIP)	
2.1	TIP Development
2.2	TIP Management
2.3	Annual Project Listing and Obligation Report
Task 3 - General Development and Data Collection/Analysis	
3.1	Traffic Counting and Reporting
3.2	Socioeconomic & Land Use Data Collection/Analysis/Forecasting
3.3	Travel Demand Model Management and Maintenance
3.4	Software Upgrades
3.5	Highway Functional Classification Review and Update
3.6	GIS Data Development, Mapping and Database Management
3.7	Development Review
3.8	Orthophotography
Task 4 - Transportation Planning	
4.1	Metropolitan Transportation Plan (MTP)
4.2	Safety Analysis and Planning
4.3	CMP - Congestion Management Process
4.4	ITS - Intelligent Transportation Systems Planning
4.5	Land Use/Transportation Integration
4.6	Economic Impacts of Transportation Projects
4.7	SLRP Coordination
4.8	Planning Consultation & Local Transportation Planning Assistance
4.9	Asset Management & Performance Measures Analyses
Task 5 - Special Studies, Plans, Projects and Programs	
5.1	Capital Projects Consultation and Coordination
5.3 & 5.3a	UNM/CNM Transit Study & TOD Planning – University Blvd Corridor
5.7	ABQ Ride Transit Planning

Task 1 - Program Administration and Management (FTA Code 442100)

This consists of activities necessary for the administration, management, and operation of the MPO. This includes basic overhead, administrative costs, UPWP development, budget and financial management, annual and quarterly reports, general public participation, and public information.

Estimated Cost for Task 1

"Other Costs" include travel, photocopying/printing, membership fees, conference/workshop registration fees, mileage, telephone, computers, postage, legal notices, etc. (Employee benefits and indirect costs per Cost Allocation Plan are not included.)

1.1 Program Support and Administration

This task encompasses general administration and oversight of the MPO. Included in this task are: staff meetings, day-to-day MPO activities, preparing and posting meeting agendas, providing information and briefings to the MTB, and other similar administrative activities. This includes monitoring MPO progress in meeting scheduled deadlines in various state and federal policies, procedures and regulations. This task includes review and revisions (if needed) to the Metropolitan Transportation Board Bylaws, the Cooperative Agreements with NMDOT, the Memorandum of Agreement for the Establishment of Operations of the MRMPO, and other necessary agreements.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month:

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Prepare for MTB Meetings	Ongoing activity each month there is an MTB meeting.																							
Prepare for Committee Mtgs	Ongoing for all committees and subcommittes																							
Monitor Budget (end of Qtr)		X			X			X			X			X			X			X			X	
Review bills for payment	Ongoing – approve bills, designate correct budget coding, etc.																							
Prepare for Quad. Cert. Rev	This occurs every four years (next in 2026). Schedule t.b.d.																							

Key: X=due; P=in progress; D=done

1.2 UPWP - Unified Planning Work Program and Quarterly & Annual Reporting

Monitor and revise, if necessary, the current UPWP. Develop the following UPWP for the next fiscal period. Prepare quarterly reports on the progress of main tasks and the Annual Performance and Expenditure Report (APER) at the end of each Federal Fiscal Year.

Responsibilities: MPO staff and other agencies as necessary. For development of the next UPWP, ABQ Ride and Rio Metro RTD and NMDOT will be involved.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Quarterly Reports Submitted to NMDOT and posted online	X			X			X			X			X			X			X			X		
Annual Perf. & Expen. Rpt.			X												X									
1st Draft UPWP (FY 2025-26)																			X					
Revised UPWP to MTB																					X			
Revise. UPWP (if needed)	X		X			X			X			X	X		X			X			X			X
Cost Allocation Plan and Indirect Cost Agreement				X	X											X	X							

Key: X=due; P=in progress; D=done

1.3 Title VI Plan and Monitoring

Implement the *MRCOG Title VI Plan* and monitor environmental justice issues. Assure that all communications and public involvement efforts comply with the plan; we will conduct a quality assurance review of MPO documents annually. Prepare the Annual Title VI Report (refer to page 4 or *Title VI Plan*). Review the *Title VI Plan* prior to the quadrennial Federal Certification Review and prepare revisions if necessary. Resolve all complaints (if any) in accordance with the *Title VI Plan*.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Annual Qual. Rev. of Docs		X												X										
Annual Title VI Report			X												X									
Review/Revise Title VI Plan	**Due every three years (next due by January 2026).**																							
Resolution of Complaints	**This task occurs if and when a Title VI complaint is filed.**																							

Key: X=due; P=in progress; D=done

1.4 Public Participation

Implement the *Public Participation Procedures for the Mid-Region MPO* and monitor the progress. Facilitate meetings of the public involvement meetings, which are held on an as-needed basis. Conduct surveys, online surveys, hold workshops and focus groups, utilize visualization techniques, and employ other methods to disseminate information and gather public input in the transportation planning process. Review the *Public Participation Procedures* (and revise if necessary) prior to the development of the next Metropolitan Transportation Plan. Provide ongoing maintenance of contacts database. Include outreach to environmental justice populations and community. The MPO will also be investigating visualization techniques to better inform the public of what an idea may look like (with consultant assistance). The MPO has hired a Community Outreach and Engagement Planner to guide community outreach and participation for the MPO.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Pub Mtg Initial Draft 2045 MTP																			X					
Pub Mtg Final Draft 2045 MTP	**Not in this UPWP. This task is due in Late 2024 or Early 2025.**																							
Pub Mtg FFY 2024-2029 TIP						X		X																
Review Pub. Part. Proc.	**This is done prior to start of MTP development and as needed.**																							
Public Info Gathering	**As needed throughout the MTP development process.**																							

Key: X=due; P=in progress; D=done

1.5 Website and Other Communications

Produce the *Travel Times* E-newsletter, maintain and update the MPO pages on MRCOG's website, maintain a social-media presence, and use other methods to disseminate information and solicit feedback.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Travel Times E-Newsletter	**This is an ongoing quarterly activity.**																							
Website Maint & Update	**This is an ongoing activity with updates as needed.**																							

Key: X=due; P=in progress; D=done

1.6 Staff Training and Professional Development

Staff will attend meetings, workshops, and conferences designed to enhance their technical and professional skills and promote coordination between the MPO and other partner agencies.

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Representative Conferences, Training and Workshops

Attendance is dependent upon review of conference course/session offerings, conference costs, travel costs, conference location, employee work schedules and work load, MPO travel budget, etc. and may be subject to change. Other workshops and conferences may be attended by staff depending on funding availability and course offerings. The following list of conferences are examples of the conferences that staff may attend depending on budget, conference subject/course offerings, and cost, which are not available at the time of development of this UPWP. Appendix A provides the amount budgeted for professional development.

- MPO Quarterly Meetings (held in Albuquerque, Farmington, Las Cruces & Santa Fe)
- ITS America Conference (or International Conf. when held in US or Canada)
- NM ITS Conference
- NM Engineers' Conference (Las Cruces)

- UNM Paving Conference (Albuquerque)
- New Mexico Association of Regional Councils (New MARC)
- NMDOT Traffic Count Meeting (when held)
- Assoc. of Metropolitan Planning Organizations (AMPO) Conference
- American Planners Association (APA) National Conference
- NM APA Conference
- Western Planners Conference
- Association of Public Transportation Agencies (APTA) Conference
- Smart Growth conference
- National Highway Institute (NHI) courses
- National Transit Institute (NTI) courses
- FHWA sponsored workshops and courses
- FTA sponsored workshops and courses
- NMDOT sponsored workshops and courses
- Local Transportation Assistance Program (LTAP) courses and workshops
- Rail-Volution Conference
- National Tribal Transportation Conference & regional tribal transportation conferences
- Transportation Research Board (TRB) Conference
- Travel Demand Model training
- New Urbanist Conference (Congress for New Urbanism is sponsor)
- Urban Land Institute (ULI) National Conference
- Rocky Mountain Land Use Institute Conference
- Association of Defense Communities Conference (for communities with military bases)
- Socioeconomic Data Users Conference
- Socioeconomics Modelers' Conference (San Diego) held back-to-back with GIS/ESRI
- GIS/ESRI Conference (San Diego)
- GIS in the Rockies (Denver)
- American Association of Geographers (AAG) Conference
- Elevations Geospatial Summit (Wyoming & Colorado GIS sponsors)
- REMI Users Conference
- UrbanSim Users Conference (held when significant changes are made)
- a pedestrian-bicycle planning seminar (i.e. Portland State Univ. Bike/Ped Conf)
- Safe Routes to Schools conference
- Walk/Bike/Places Conference (Project for Public Spaces is sponsor)
- Land and Water Summit (NM Xeriscape Council is sponsor)
- North American Traffic Monitoring Exposition & Conf. (NATMEC) & Highway Data Workshop and Conference (HiDaC) (each held alternate years)
- webinars hosted by APA, ITE and other agencies
- National Association of City Transportation Officials (NACTO)
- American Association of State Highway Transportation Officials (AASHTO) conferences and workshops
- NM Association of Counties
- NM Public Health Association Conference

<u>Human Resources Training</u>

- sexual harassment & intervention training (as scheduled by Human Res. Dept.)
- workplace violence prevention training (as scheduled by Human Res. Dept.)
- defensive driving for employee use of MRCOG vehicles (as scheduled by H.R. Dept.)
- diversity training (as scheduled by the H.R. Dept.)
- training for supervisors and supervisory management training
- other training mandated by the H.R.Dept.

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
MPO Quarterly Mtgs			X			X			X			X			X			X			X			X
Other Conferences/Training	The schedule is dependent upon course offerings, budget, and staff work load.																							

Key: X=due; P=in progress; D=done

1.7 Board Member Training

Board member training and workshops to educate policy board members and other committee members as to their roles and responsibilities regarding the transportation planning process.

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Board and committee member training				X	X											X	T							
Review Board Training Info (update if needed)												X												X
Other Comm. Member Training	As needed for each committee/subcommittee.																							

Key: X=due; P=in progress; D=done; T-Tribal Government Outreach

FFY 2023 Quarterly Progress Reports – Task 1 (includes all subtasks) Administration

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	·
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Task 1 (includes all subtasks) Administration

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024	

3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

Task 2 - Transportation Improvement Program (TIP) (FTA Task 442500)

This task covers the development, monitoring, and management of the Transportation Improvement Program (TIP) which implements transportation projects through federal, state, and local funding programs. The TIP spans a period of six years with the first four years constituting the federal TIP and the 5th and 6th year serving as informational years. The TIP must be fiscally constrained therefore; the total amount of funds programmed in the TIP does not exceed the total amount of funding available.

Estimated Cost for Task 2

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Consultant Costs	Other Costs	**Est. TOTAL**
FFY 2023	2,000	$28.50	$57,000	$25,000	$250	**$82,250**
FFY 2024	2,000	$29.36	$58,720	$5,500	$220	**$64,440**

(Employee benefits and indirect costs per Cost Allocation Plan are not included.)

2.1 TIP Development

Develop and adopt a list of projects to be funded with federal transportation funds and regionally significant projects funded with state or local funds. TIP development occurs every 4 years. The next TIP Development cycle will occur in FFY 2023

Responsibilities: All agencies through the TPTG (Transportation Program Technical Group), a subcommittee of the TCC (Transportation Coordinating Committee), which is responsible for the development of the TIP with MPO staff input and facilitation.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Review TIP Policies & Proc.										X	X	X												X
Update on Existing TIP Procedures (if needed)	X												X											
TIP Proj. Proposals Subm.															X									
1st Draft FFY 2024-2029 TIP																		X	X					
TIP for Public Review																			X	X	X			
MTB Aprv. FFY 2024-29 TIP																					X			

Key: X=due; P=in progress; D=done

2.2 TIP Management

Monitor the progress of projects in the TIP and their progress toward the timely obligation of funds. Revise the TIP to accommodate increased or decreased funding, to delay or advance projects as progress monitoring dictates. Revisions fall into two categories: TIP Administrative Modifications which are minor revisions and TIP Amendments which require approval by the Metropolitan Transportation Board.

Responsibilities: MPO staff manages the TIP and processes TIP Administrative Modifications. TIP Amendments are processed upon recommendation and analysis of the TPTG (Transportation Program Technical Group), and the TCC (Transportation Coordinating Committee).

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Progress Rpt fr Agencies	**TIP project progress reports are done monthly at TPTG meetings.**																							
TIP Admin. Modifications	**TIP As. Mods. are processed monthly as needed.**																							
Quarterly TIP Amend.			**X**			**X**			**X**			**X**			**X**			**X**			**X**			**X**

Key: X=due; P=in progress; D=done

2.3 Annual Project Listing and Obligation Report

In accordance with 23 CFR 450.334 the MPO shall prepare an annual report (no later than 90 days following the end of the program year) of the status of projects in that program year's TIP and the status of the obligation of the funds programmed in that year.

Responsibilities: MPO staff, NMDOT and other agencies as needed.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
1st Draft Annual Proj Listing		**X**												**X**										
Final Annual Proj. Listing			**X**												**X**									

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Task 2 (includes all subtasks) T.I.P.

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Task 2 (includes all subtasks) T.I.P.

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

Task 3 - General Development and Data Collection/Analysis (FTA Tasks 442200 and 442500 as noted)

This consists of general planning activities, data collection, socioeconomic projections, mapping services, orthophotography, travel demand/traffic forecasting, development review, and local assistance.

Estimated Cost for Task 3

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Consultant Costs	Other Costs	**Est. TOTAL**
FFY 2023	14,600	$25.34	$369,964	$252,206	$176,116	**$798,286**
FFY 2024	14,800	$25.75	$381,100	$172,000	$138,820	**$691,920**

"Other Costs" includes traffic count equipment, fuel & vehicle costs for traffic count program, van replacement (when purchased), software upgrades, software subscription fees, etc. Consultant costs include the orthophotography contract in even years. Cost of new traffic count van have been restored with a new server in FFY 2020. (Employee benefits and indirect costs per Cost Allocation Plan are not included.)

3.1 Traffic Counting and Reporting (FTA Task 442400)

Motorized Counts Program

Collect and process traffic data for routine monitoring of the transportation network, report data to NMDOT and conduct special needs traffic counts as needed. Counts are collected on all major roads in the MRCOG region (Bernalillo, Sandoval, Valencia and Torrance counties and southern Santa Fe County) for a total of approximately 3000 count locations. Each location is counted once every three years (approx. 900-1000 counts/year) and all counts are reviewed to confirm they meet the *Highway Performance Monitoring System* standards of FHWA and the *New Mexico State Traffic Monitoring Standards*. Occasionally, counts scheduled may be delayed or rescheduled due to roadway construction, weather issues or equipment problems. MRCOG usually conducts approx. 95% of its scheduled counts.

Data collection is conducted system-wide as well as targeted locations and includes traffic counts, directional volume data, vehicle classification (approximately 1/3 of all counts), and intersection turning movements. Data is archived and logged into the traffic counts database and shared with local agencies for use in transportation planning activities. The traffic count program unit operates servers to receive traffic data from member agencies' ITS networks (including NMDOT-ITS). All reports and analyses are made available to member agencies and the general public. Funds are required to run the program and allow for the timely replacement of the traffic counting vehicle (approx. every 5-6 years) and counter machines (approx. every 10-15 years).

Nonmotorized Counts Program
Collect, process and evaluate nonmotorized counts and bicycle and pedestrian activity through permenant counters, temporary video counts, and other available data sources related to bike and pedestrian mobility. Monitor and analyze counts data, troubleshoot and maintain counts equipment, support member agencies with special counts, and consider avenues for nonmotorized counts program expansion.

Responsibilities: MPO staff and other agencies as necessary. NMDOT transmits count information and Highway Performance Monitoring System (HPMS) data to FHWA.

Source of Funds: FHWA - State Planning & Research (SPR) funds & Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Conduct Traffic Counts	**This is an ongoing daily task.**																							
Classification Counts, Speed Counts, Etc.	**These counts are scheduled as requested by an agency and per the NM Monitoring Standards.**																							
Quarterly Transmittal	**Counts are posted on the MPO's FTP site for retrieval by NMDOT**																							
Annual Traffic Flow Map											**X**												**X**	

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 3.1 Traffic Counting & Reporting

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 3.1 Traffic Counting & Reporting

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	

FFY 2024 4th Quarterly Report	
FFY 2024 APER	

3.2 Socioeconomic & Land Use Data Collection/Analysis/Forecasting (FTA Task 442200)

Collect, maintain and analyze multiple types of socioeconomic and demographic data. Operate, maintain, and enhance a regional land-use model. Provide forecasts for transportation planning purposes and for use by local, tribal, and state agencies. Analyze and present data regarding growth and land use to member governments, planners, and the general public. Integrate housing affordability, trends, and projections into socioeconomic analysis and evaluation measures.

This includes integration with other planning tools such as the accessibility and travel demand models, TranSight®, UrbanSim® and UrbanCanvas®, and other programs.

Responsibilities: MPO staff and other agencies as necessary. The development, maintenance and application of TranSight® is in partnership with the Rio Metro Regional Transit District.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Collect Data	**This is an ongoing daily task.**																							
Economic Impacts of Proj.	**As needed on a project-by-project basis.**																							
Socio-Econ. Documents	**Socio-economic and land use data is utilized in many documents and tasks of the MPO and other agencies. As such, there are few major documents produced solely for data distribution. Major MPO documents utilizing this data (such as the MTP) are included in other sections of this UPWP.**																							
Socio-Econ. Datasets	**Produced as updated data is available and revised.**																							
Update Community Profiles	**Produced as updated data is available and revised.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 3.2 Pop. & Land Use Data & Modeling

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	**Updating and maintaining the land use model is an ongoing task.**

FFY 2024 Quarterly Progress Reports – Subtask 3.2 Pop. & Land Use Data & Modeling

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

3.3 Travel Demand Model Management and Maintenance (FTA Task 442200)

The MPO currently uses CUBE as the travel demand modeling program. Model runs are conducted upon request from various agencies and for development of the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP). Updates are done periodically, to the model's socioeconomic and demographic data, the roadway network and transit network. This task includes integration of the travel demand model with Congestion Management Process (CMP) data, the land use model and the economic analysis model along with calibration and validation of the model(s). This includes integration and update of traffic count data into the travel demand model. Additionally, included is coordination with NMDOT to ensure alignment of inputs and outputs between MRMPO's model and the statewide model.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Model Maint. & Updates	**As needed.**																							
Model Runs	**As needed.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 3.3 Travel Demand Model Mgmt./Maint.

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	.

FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	.
FFY 2023 APER	**Updating and maintaining the travel demand model is on ongoing task.**

FFY 2024 Quarterly Progress Reports – Subtask 3.3 Travel Demand Model Mgmt./Maint.

FFY 202 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2023 APER	**Updating and maintaining the travel demand model is on ongoing task.**

3.4 Software Upgrades (FTA Task 442200)

The MPO regularly updates its computer software for the various programs. This task is primarily the purchase and installation of major new software and upgrades of existing software from the various companies. Often training by the software manufacturer is required to implement and fully utilize the software. This includes integration of the various planning tools such as the accessibility, economic analysis, land use, and travel demand models, TranSight®, UrbanSim® and UrbanCanvas®, TAQA (Transportation Analysis and Querying Application) tool, CMP data, traffic count data (under task #3.1), and other programs.

There are annual subscription fees and annual maintenance/upgrade fees associated with many of the software programs such as ESRI/GIS, ArcGIS Online, REMI-TranSight, UrbanSim, CUBE, etc.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

This task does not have a regular product schedule.

FFY 2023 Quarterly Progress Reports – Subtask 3.4 Software Upgrades

FFY 2023 1st Quarterly Report	

FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 3.4 Software Upgrades

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

3.5 Highway Functional Classification Review and Update (FTA Task 442200)

Review the current Highway Functional Classification and revise if necessary. Major changes to the Highway Functional Classification occur approximately 2-3 years after each U.S. Decennial Census in accordance with federal procedures. However, new roadways and changes in roadway utilization may require revisions to the system as-needed. The Census Bureau will release new Urban Areas in Fall of 2022 triggering a review of functional classification during this UPWP timeframe.

Review of the roadways on the National Highway System (NHS) for the AMPA is included in this task. This will be coordinated and scheduled with NMDOT.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
NHS submittal review	**As needed and coordinated with NMDOT**																							
Functional Class Revisions	**As needed and requested by agencies. Following the 2020 US Census, the Highway Functional Classification and NHS are reviewed and updated. This will be scheduled by NMDOT and will likely begin in early 2023 or 2024.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 3.5 Hwy. Functional Classif. & NHS

FFY 2023	

1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 3.5 Hwy. Functional Classif. & NHS

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

3.6 GIS Data Development and Comprehensive Planning (FTA Task 442200)

Provide Geographic Information Systems (GIS) coverages and data in support of transportation planning within the metropolitan planning area. This includes GIS analytical and cartographic support for the MTP, TIP, ITS and CMP, system-wide, subarea and corridor technical studies, and maintaining systems maps. GIS database management is part of this task. (See task #3.8 for information on the Orthophotography project.)

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
GIS Data Collection & Maint	**This is an ongoing, daily task.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 3.6 GIS Data Development

FFY 2023 1st Quarterly Report	
FFY 2023	

2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 3.6 GIS Data Development

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

3.7 Development Review (FTA Task 442400)

The MPO will assist local and tribal agencies with reviews of development plans and traffic forecasts as requested. Plans will be reviewed for consistency with the MTP, TIP, CMP, ITS Architecture, and other pertinent planning documents and plans.

Forecasts requested by developers must be brought to the attention of the MPO through one of the agencies. Furthermore, the MPO will not perform a Traffic Impact Analysis (TIA) or Traffic Impact Study (TIS) for developers. Developers may obtain information the MPO has already compiled or collected.

The MPO facilitates the Roadway Access Control Committee (RACC) which reviews requests for modifications to the *Roadway Access Control Policy for the Albuquerque Metropolitan Planning Area* and *Inventory of Roadway Access Limitations*. The RACC manages the limited access roadway system and reviews requests from any jurisdiction with ownership of an access-controlled roadway and issues a recommendation to the Transportation Coordinating Committee (TCC). RACC activities are related to proposed developments and are included under this task.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Development Reviews	**Ongoing as requested.**																							
RACC Reviews	**As requested.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 3.7 Development Review and RACC

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 3.7 Development Review and RACC

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

3.8 Orthophotography (FTA Task 442200)

This is a biennial task led by the MPO to work with state, federal, tribal, and local agencies and other interested parties to acquire and distribute regional digital orthophotography and digital elevation data. The MPO manages a contract for services to acquire orthophotography every two years. Orthophotos are used for mapping and geographic information technology applications, to update land use inventories, establish modeling network alignments, and evaluate the feasibility of transportation alternatives, as well as for public involvement activities.

The work for FFY 2023 includes any remaining work from FFY 2022 including payments invoiced after October 1, 2022. A possible additional task may include contracting with a vendor to produce new LiDAR imaging for the area if various federal, state, local and tribal agencies are interested in funding this task; this is generally undertaken every 4-6 years.

The MPO will collect funding from various federal, state, tribal and local agencies, contract with a vendor to produce aerial orthophotography, and review and process aerials.

Responsibilities: MPO staff serves as lead with principal responsibility for coordinating and planning for digital orthophotography missions in the region. Project participants vary for each cycle. Prior participants have included: City of Albuquerque, Albuquerque Metropolitan Arroyo and Flood Control Authority, Bernalillo County, Albuquerque-Bernalillo County Water Utility Authority, Kirtland Air Force Base, Village of Los Lunas, Middle Rio Grande Conservancy District, NMDOT, City of Rio Rancho, Sandia National Laboratory, various tribal governments, Southern Sandoval County Arroyo and Flood Control Authority, the U.S. Geological Survey, U.S. Bureau of Reclamation, and Valencia County.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Ortho RFP Issued									**X**		**X**													
Ortho Contract award											**X**	**X**												
Ortho Product Delivery																		**X**	**X**	**X**				
Distribution of Orthos																				**X**	**X**	**X**		
***LiDAR RFP Issued**	**Project Complete. Next LiDAR collection outside this UPWP timeframe**																							
***LiDAR Contract award**	**Project Complete. Next LiDARcollection outside this UPWP timeframe**																							
***LiDAR Product Delivery**	**Project Complete. Next LiDAR collection outside this UPWP timeframe**																							
***Distribution of LiDAR Data**	**Project Complete. Next LiDAR collection outside this UPWP timeframe**																							

Key: X=due; P=in progress; D=done Note: *LiDAR task will only commence if area agencies fund the project.

FFY 2023 Quarterly Progress Reports – Subtask 3.8 Orthophotography

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 3.8 Orthophotography

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	

Task 4 - Transportation Planning (FTA Task 442301)

This includes the development and monitoring of the long-range Metropolitan Transportation Plan (MTP), travel forecasting, coordinating with the state's long-range transportation plan,the Coordinated Public Transit Human Services Transportation Plan and other studies. It also includes the Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) planning, safety analyses, and other short to medium range planning activities.

Estimated Cost for Task 4

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Consultant Costs	Other Costs	**Est. TOTAL**
FFY 2023	6,000	$26.33	$157,980	$150,000	$32,790	**$340,770**
FFY 2024	6,000	$27.12	$162,720	$50,000	$32,890	**$245,610**

"Other Costs" includes MTP advertising, printing, etc. Additional consultant work for this task in is t.b.d. (Employee benefits and indirect costs per Cost Allocation Plan are not included.) FFY 2020 includes cost of consultant for A300971 ITS Incident Management Plan development.

4.1 Metropolitan Transportation Plan (MTP) & Metropolitan Transp. Planning

Metropolitan transportation planning is a continuous, comprehensive, and cooperative process. The Metropolitan Transportation Plan (MTP) forms the basis for all transportation planning and projects within the metropolitan planning area. The MTP is the long-range transportation plan for the metro area and covers all modes of transportation that may serve the current and future needs of the region. The plan conforms to federal regulations as set forth in 23 CFR 450. The MTP is updated every five years and may be amended, if necessary, as required. This is a reoccurring core activity of the MPO with the next MTP scheduled to begin in 2023.

Included in this task is development and analyses of alternative transportation scenarios, the establishment of performance targets and measures and coordination with public transit providers in establishment of transit asset management targets and measures. In addition, to other topics, the MTP provides long range planning, data development and analysis, and short range strategies in the areas of Environmental Resilience and Equity. (Performance monitoring and analysis is under task #4.9.)

Responsibilities: MPO staff serves as the lead agency. The development of the MTP is a cooperative effort by the MPO and its member agencies, tribal governments, NMDOT, and area transit agencies, with coordination and input from several other agencies such as: FHWA, FTA, "land use" planning agencies (i.e., municipal planning departments), City of Albuquerque Environmental Health (for air quality), U.S. Environmental Protection Agency, Kirtland Air Force Base, and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												**FFY 2024 (Oct 1, 2023 - Sept 30, 2024)**											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Early Public meetings for 2045 MTP													**X**	**X**										

"Trend" Scenario to MTB	**Task to be scheduled**
"Target" Scenario to MTB	**Task to be scheduled**
Agency Draft of MTP	**Outside the timeframe of this UPWP**
Final Draft of MTP	**Outside the timeframe of this UPWP**
Final Public Comment Per.	**Outside the timeframe of this UPWP**
Adoption of MTP by MTB	**Task to be scheduled with adoption on or before April 17, 2025.**
TCTC (AQCB) Mtg for TIP	**Although not required, MPO requests to present the MTP to the AQCB**
MTB Air Qual Conformity	**No longer required due to the end of the limited maintenance plan for CO**
MTP Revisions	**Revisions (Amendments or Administrative Modifications) are processed when needed.**
MTP Implementation	**This is ongoing.**

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 4.1 MTP & Metropolitan Transp. Planning

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.1 MTP & Metropolitan Transp. Planning

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

4.2 Safety Analysis and Planning

Develop, research, and analyze data to assist member agencies and the public with understanding crash information and transportation planning issues confronting the metropolitan region and identification of safety issues related to the transportation network. Explore the development of methodologies to estimate future crash data as well as economic impacts of crashes. Promote the implementation of the RTSAP, Vision Zero Plans, and Complete Streets guidelines and design concepts. This subtask includes maintaining consistency with the *NMDOT Comprehensive Transportation Safety Plan* (CTSP) and providing assistance to tribal and local member agency and health organization planning efforts and health impact assessments and road safety audits. Advance equity in relationship to safety in traditionally underserved communities. As it pertains to bicycle and pedestrian safety, much of this work is performed in coordination with MRMPO's Active Transportation Committee.

MPO staff will review project proposals submitted by agencies for potential funding under the Highway Safety Improvement Program (HSIP) per NMDOT's HSIP guidelines.

Responsibilities: MPO serves as lead in cooperation with NMDOT Transportation Planning and Safety Division and the UNM Division of Governmental Research

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Annual Crash Report							**X**	**X**											**X**	**X**				
Review HSIP Proposals	**Schedule to be determined by NMDOT**																							
Implement Vision Zero and Complete Streets initiatives	**Ongoing task**																							
Technical Assistance	**Ongoing task**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 4.2 Safety Analysis & Planning

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.2 Safety Analysis & Planning

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

4.3 Congestion Management Process (CMP)

The MPO will collect data to monitor system-wide and link-based performance to investigate recurring and nonrecurring congestion. The CMP uses performance data to determine the cause and severity of congestion in the region. The CMP is used at various levels of planning and operational analyses such as the MTP, TIP and development of individual projects. The CMP is integrated into the metropolitan planning process and provides comprehensive information on the performance of the transportation system so residents, elected officials, and agencies can make informed decisions based on congestion levels and location appropriate strategies. This is an ongoing core activity of the MPO.

Included in this task are "Alternative Scenario Development and Analysis" and/or "Before & After Studies" these are evaluations of the impacts of selected, recently implemented projects. This type of analyses will be used for evaluation of the MTP performance measures under MAP-21, the FAST Act, and the Bipartisan Infrustructure Law (BIL). Also included in this task is integration of the CMP with ITS documents and efforts, the MTP, and the TIP project selection process. The MPO every other year, purchases mobile source travel time data to continue to assess roadway conditions in the region and levels of congestion; this data is integrated into the Transportation Analysis and Querying Application (TAQA) and the congested corridor rankings.

Responsibilities: MPO serves as lead in coordination with member agencies, regional transit providers and NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
CMP Committee Meetings	**Meetings are generally held monthly with some exceptions.**																							
CMP Annual Report						**X**												**X**						
Before & After Studies	**Schedule dependent upon project specific requests.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 4.3 CMP

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.3 CMP

FFY 2024	

1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

4.4 Intelligent Transportation Systems (ITS)

ITS uses integrated systems to improve transportation safety, mobility, and traveler knowledge through the use of innovative technologies. The MPO coordinates the programming and deployment of ITS infrastructure and is responsible for maintaining the *Regional ITS Architecture* and possible updating of the *ITS Implementation Plan*. Also included in this task is integration of the CMP with ITS documents and efforts. This is an ongoing core activity of the MPO.

The ITS Subcommittee, under project A300971, developed an incident management plan for the metro area. The first phase of the projectfocuses on the Interstates and major NMDOT roadways such as Paseo del Norte. The project will conclude in FFY 2023to expand the incident management plan to other arterial roadways as directed by the subcommittee.

Responsibilities: MPO serves as lead in coordination with member agencies, regional transit providers and NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds.

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Amend Reg. ITS Arch.	**As necessary.**																							
ITS Subcommittee Meetings	**Meetings are generally held monthly with some exceptions.**																							
ITS Reg. Arch. Update	**This schedule will be determined cooperatively with NMDOT.**																							
A300971 Incident Mgt. Plan	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**	**P**

Key: X=due; P=in progress; D=done Note: The ITS Subcommittee will be continuing the development of incident planning to expand on the work undertaken in FFY 2020.

FFY 2023 Quarterly Progress Reports – Subtask 4.4 ITS

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	

FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.4 ITS

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

4.5 Land Use/Transportation Integration

MPO staff have been working on improving coordination between land use planning and transportation planning with member governments. This work has been initiated and overseen by the MPO's Land Use and Transportation Integration (LUTI) Committee, Freight Logistics Committee (FLC), and the Active Transportation Committee (ATC). This work includes overseeing the development of alternative land use and transportation scenarios, evaluating scenario performance, complete streets design guidance, infrastructure improvements for freight, and assisting with the implementation of the goals and strategies of the MTP. Highlight topics related to housing into the land use / transportation integration framework.

The MPO will provide technical assistance in the areas of economic analysis, alternative scenarios and activity center analyses per the 2040 MTP. These strategies link back to project scoring and selection through the TIP.

Responsibilities: MPO staff-led effort with strong member agency involvement.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
LUTI Committee Meetings	**LUTI meetings are held quarterly with additional meetings if needed.**																							
FLC Meetings	**FLC meetings are held quarterly with additional meetings if needed.**																							
ATC Meetings	**ATC meetings are held quarterly with additional meetings if needed.**																							

Technical Assist. via Consultant	**As needed.**

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 4.5 LUTI

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.5 LUTI

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

4.6 Economic Impacts of Transportation Projects

TranSight® will be used to help prioritize and evaluate the merits of proposed transportation projects for both long and short-range planning purposes. TranSight® will also be used to quantify the economic impacts of transportation projects across municipal boundaries and county lines, inform policy makers about the cost effectiveness of different transportation investments, and measure the economic impacts of the construction phase of building or upgrading transportation facilities. It will also be used analyze the impacts of economic development activities to support the economic vitality of the metropolitan area.

Continued integration of the land use model, economic model, and travel demand model.

Responsibilities: MPO staff in partnership with Rio Metro Regional Transit District in the maintenance and application of TranSight®.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Quantification and analysis as requested by agencies	**As requested.**																							
Analyses needed for scenario planning	**As needed.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 4.6 Econ. Impacts of Transp. Projects

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.6 Econ. Impacts of Transp. Projects

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

4.7 SLRP (State Long Range Plan) Coordination

MRMPO staff will work cooperatively with the NMDOT in any process to update or amend the *New Mexico 2040 Plan NMDOT's Long Range Multi-Modal Transportation Plan* and any of its components (i.e. *New Mexico Freight Plan*). Coordination will include development of consistent demographic, socioeconomic, travel demand, revenue and other forecasts. Staff will be assigned to any pertinent SLRP committees. Staff will also coordinate on outreach activities where and when possible.

Responsibilities: NMDOT Planning staff will lead this task, with MRMPO supporting the NMDOT through coordination.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
SLRP Amend. Coord.	As needed.																							
SLRP Committee Mtgs	As needed.																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 4.7 SLRP Coordination

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.7 SLRP Coordination

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

4.8 Planning Consultation and Local Transportation Planning Assistance (FTA Task 442200)

The MPO will assist local and tribal agencies with the development of the transportation element of their comprehensive plans and other planning documents. The MPO will assist with quantitative analyses to evaluate transportation and land-use planning efforts. The level of MPO involvement is dependent upon available resources.

MPO staff will assist local and tribal agencies with progressing capital improvement projects funded in the TIP through the project development process, certification process, and the process for the obligation of funds.

This subtask also includes routine, cooperative planning efforts with NMDOT, FHWA, FTA, other federal agencies, tribal governments, municipalities, transit agencies, natural resource agencies, and other similar agencies. The MPO works in coordination with the NMDOT Transit Bureau to fullfill the public involvement requirements of the Coordinated Public Transit Human Services Transportation Plans for the MPO area.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Zoning & Comp. Plans	As requested by agencies.																							
Transp. Sections for Local Comp. Plans	As requested, and as MPO resources allow.																							
Special Studies	Schedule determined when study is identified and funded by local agency.																							
Project Planning Assistance	As requested, and as initiated by the TIP coordinator. Project status reports will be provided by agencies monthly at TPTG meetings (see 2.2 TIP Management)																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 4.8 Local Planning Assistance

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.8 Local Planning Assistance

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

4.9 Asset Management and Performance Measures (PM) Analyses (FTA Task 442200)

Collect, maintain and analyze various data to measure, assess and analyze progress area agencies are achieving to meet the goals and targets established per MAP-21 and the FAST act, the goals of the metropolitan transportation plan, and targets established by agencies to manage their assets. This task includes interagency coordination and consultation to establish and define appropriate targets and performance measures.

It is expected that this task will continue to evolve as FHWA, FTA, NMDOT and the MPO clarify the work necessary for implementation.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
PM1 Safety Target Adoption		X	X														X							
PM1 HSIP Target Adoption		X	X														X							
PM 1 Report by NMDOT											X													
if MPO rpt.: Total Fatalities											X													
if MPO rpt.: # Ser. Injuries											X													
if MPO rpt.: Fatality Rate											X													
if MPO rpt.: Ser. Inj. Rate											X													
if MPO rpt.: Nonmotorized											X													
PM2 Pave/Brg Target Adpt.	Adopted every 4 years													X	X									
PM2 Mid-Term Rpt																								→
PM2 4-Yr. Rpt.	X																							
PM3 NHS/Freight Tar. Adpt.	Adopted every 4 years													X	X									
PM3 Mid-Term Rpt.																								→
PM3 4-Yr. Rpt.	X																							
Transit TAMs		X	X											X	X									
Transit Safety Plans			X																			X		
	Due date of transit TAM adoption will be clarified at MRMPO's Certif. Review.																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 4.9 Asset Mgm't & Perf. Meas. Analyses

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 4.9 Asset Mgm't & Perf. Meas. Analyses

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

Task 5 - Special Studies and Miscellaneous Activities (FTA Task 442700)

This task covers transportation planning activities that do not fall under the categories above.

Estimated Cost for Task 5

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Other Costs	**Est. TOTAL**
FFY 2023	500	$30.00	$15,000	$0	**$15,000**
FFY 2024	500	$30.90	$15,450	$0	**$15,450**

Due to the changing needs of various agencies for assistance from MRMPO staff this task is extremely variable from year to year. Consultant work for this task is unknown until assistance is requested. (Employee benefits and indirect costs per Cost Allocation Plan are not included.)

5.1 Capital Projects Consultation and Coordination

Under this task the MPO provides consultation and coordination and/or develops specialized planning products for specific projects. Support for projects includes: modeling support, traffic counts, participation on study teams, review of alternatives, intermodal and multimodal review to assure continuity and consistency with the Metropolitan Transportation Plan and other applicable documents. Specific support is requested by various agencies. This task may include the following projects (but is not limited to):

Corridor Studies
Operational Studies
NM 528 Improvements

I-25 Interchange Projects
Los Lunas River Crossing Corridor Project

University Blvd Corridor Bus Rapid Service Project
Regional Transportation Management Center (RTMC)
Gibson Boulevard Extension Project
Bridge Boulevard Reconstruction Project

Paseo del Volcan Extension
Atrisco Vista Boulevard Extension
Various Highway Corridor Projects

Responsibilities: MPO staff will provide assistance as requested.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month: This task has no set schedule; assistance is determined by request.

FFY 2023 Quarterly Progress Reports – Subtask 5.1 Capital Projects Consul. & Coord.

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 5.1 Capital Projects Consul. & Coord.

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

5.2 Rio Metro Regional Transit District Plan Updates & Initiatives

This task and number will be reactivated if a new or revised long-range or short-range planning effort is proposed that may utilize federal funds or extensive MPO staff involvement.

5.3 UNM/CNM University Blvd. Transit Study

Continue the assessment of the transportation needs for the UNM, CNM, and UNM Hospital and surrounding neighborhoods (Albuquerque campuses) as it relates to the system users. The project involves the development of an Alternatives Analysis and selection of a locally preferred transit alternative and moving into project development. Project materials completed include the Alternatives Screening Report, the Land Use and Economic Development Report, the Ridership Analysis, the Public Participation Summary, etc. and can be found on the project website at: http://www.mrcog-nm.gov/special-studies/unm-cnm-study/study-materials . Project partners continue to refine the transit, operations, capital aspects of the preferred alternative, and administrative issues related to project development and plan to move intoFTA's project development phase.

Responsibilities: MPO staff will assist ABQ-Ride and Rio Metro as requested.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds, other Federal grants if awarded. FHWA funds have been fully expended.

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
	Needs determined as study advances.																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 5.3 UNM/CNM Transit Study

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 5.3 UNM/CNM Transit Study

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

5.3a Rio Metro Transit Oriented Planning Pilot Project – University Corridor

To be completed in collaboration with the UNM/CNM Transit Study, this project will enhance economic development; generate ridership; facilitate connectivity and accessibility; and develop infrastructure, policy, and operations recommendations to advance the goals established by the Transit Study for the University Boulevard corridor.

Responsibilities: MPO Staff will assist Rio Metro as requested.

Source of Funds: Local Funds from Rio Metro Gross Receipts Tax Revenue, FTA grant if awarded. This project will also utilize any remaining FTA funds from related task 5.3.

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
	Schedule t.b.d. as assistance is requested.																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 5.3a RMRTD TOD Pilot Project – Univ.

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 5.3a RMRTD TOD Pilot Project – Univ.

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

5.4 Task Code no longer used
5.5 Task Code no longer used
5.6 Task Code no longer used

5.7 ABQ Ride Transit Planning

This planning effort encompasses a range of on-going planning and management activities. These activities include planning for service or efficiency improvements including route/schedule changes; planning and implementing projects to develop new capital facilities and rehabilitation of existing facilities; developing and implementing the agency's Transit Asset Management Plan and Public Transit Agency Safety Plan; planning major maintenance or replacement of the agency's fleet; planning, developing, managing, and/or acquiring technologies to improve transit service delivery or convenience; collecting, analyzing, and reporting data; and managing FTA grants.

Responsibilities: MPO Staff will assist ABQ Ride as requested.

Source of Funds: FTA 5307 planning grant and associated local matching funds.

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Ongoing task	**This is an ongoing task to review and update various plans.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 5.7 ABQ Ride Transit Planning

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 5.7 ABQ Ride Transit Planning

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

5.8 ABQ Ride System-wide Route/Service Network Plan for Fixed Routes

This task involves an extensive effort to update ABQ RIDE's fixed-route transit network in the near-term in light of public feedback about priorities for ABQ RIDE's resources. The effort will include collecting and evaluating data for the existing distribution of service and ridership in the context of the distribution of population groups in ABQ RIDE's service area. The new network plan developed through this initiative will be optimized to meet the allocation of resources determined to best meet the public's priorities.

Responsibilities: MPO Staff will assist ABQ Ride as requested.

Source of Funds: FTA Grant and local funds

Main Products and Schedule by Month

	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Ongoing task	**This is an ongoing task to review and update various plans.**																							

Key: X=due; P=in progress; D=done

FFY 2023 Quarterly Progress Reports – Subtask 5.8 ABQ Ride System-wide Route/Service Network Plan for Fixed Routes

FFY 2023 1st Quarterly Report	
FFY 2023 2nd Quarterly Report	
FFY 2023 3rd Quarterly Report	
FFY 2023 4th Quarterly Report	
FFY 2023 APER	

FFY 2024 Quarterly Progress Reports – Subtask 5.8 ABQ Ride System-wide Route/Service Network Plan for Fixed Routes

FFY 2024 1st Quarterly Report	
FFY 2024 2nd Quarterly Report	
FFY 2024 3rd Quarterly Report	
FFY 2024 4th Quarterly Report	
FFY 2024 APER	

Appendices

Appendix A – Budget Summaries

FFY 2023 Budget Summary

Mid-Region Metropolitan Planning Organization - Albuquerque, NM										
Federal Fiscal Year 2023 (Oct. 1, 2022 - Sept. 30, 2023) MPO Budget - as of March 24, 2022										
Summary by MRCOG's General Ledger Groups (GL Group)										
GL Group	FFY 2023 UPWP Yr. 1 Fund Code→	MPO Ortho-photog 029	MPO PL Funds FHWA 052	MPO 5303 FTA 053	MPO Planning RMRTD 055	MPO Traffic Counts 067	MPO Transp Assessm't 068	A300971 Incident Mangm't 064	All Funds Sources Line Totals	Total Federal Funds Only
500	Salaries (includes paid leave)	$0	$541,094	$412,976	$79,989	$246,095	$70,985	$0	$1,351,140	$1,271,151
505	Benefits									
	Adjustment of Timesheet Charge Codes for Salaries	$0	$0	$0	$0	$0	$0	$0	$0	$0
510	Professional Development & Memberships	$0	$29,325	$4,100	$2,500	$3,000	$0	$0	$38,925	$36,425
515	Travel (In-State & Out-of-State & Mileage)	$0	$26,290	$0	$0	$3,400	$0	$0	$29,690	$29,690
520	Equipment, Lease & Maintenance	$0	$73,000	$24,000	$1,800	$5,700	$0	$0	$105,400	$103,600
530	Contractual Services	$0	$212,000	$20,000	$20,000	$40,206	$205,000	$686,689	$1,183,895	$1,163,895
540	Communication (Telephones & Internet)	$0	$0	$0	$0	$1,000	$0	$0	$4,000	$4,000
555	Operating Expense (incl. Indirect Costs)	$0	$258,730	$153,321	$27,805	$130,599	$22,971	$0	$596,012	$568,206
Cap	Capital Purchases (over $5,000)	$0	$58,400	$0	$0	$0	$0	$0	$58,400	$58,400
	Grand Total Expenditures Budgeted	$0	$1,198,839	$614,397	$132,095	$430,000	$298,956	$686,689	$3,367,462	$3,235,367
	Revenues for FFY 2023									
	Carryover of P32XXXXFHWA PL from FFY 2022		$0						$0	$0
	MRCOG Match for above		$0						$0	$0
	FHWA PL Funds (P32XXXXX) for FFY 2023		$1,068,633						$1,068,633	$1,068,633
	MRCOG Match for above		$182,108						$182,108	$182,108
	Carryover FTA 5303 Federal from Previous FFY Alloc.			$280,000					$280,000	$280,000
	MRCOG Match for above			$70,000					$70,000	$70,000
	FTA 5303 Federal Funds from FFY 2023 Allocation			$243,415					$243,415	$243,415
	MRCOG Match for above			$60,854					$60,854	$60,854
	Carryover of P319021 SPR funds for Traffic Counts					$0			$0	$0
	MRCOG match for SPR above					$0			$0	$0
	P321021XSPR Federal funds for Traffic Counts					$344,000			$344,000	$344,000
	MRCOG match for SPR above					$86,000			$86,000	$86,000
	Estimated Carryover A301842 STP-U CMP Funds						$85,440		$85,440	$85,440
	MRCOG match for STP-U Travel Time						$14,560		$14,560	$14,560
	A301843 STP-U Federal CMP Transp Assess Funds						$170,880		$170,880	$170,880
	MRCOG match for STP-U Travel Time						$29,120		$29,120	$29,120
	Carryover of RMRTD Funds for Metro Planning				$200,000				$200,000	$0
	Rio Metro (RMRTD) Funding for Metro Planning				$200,000				$200,000	$0
	Carryover Presbyterian REACH Grant from Prev. FY								$0	$0
	Presbyterian REACH Grant								$0	$0
	A300971 ITS CMAQ Funds							$686,689	$686,689	$686,689
	A300971 ITS STP-U Funds							$0	$0	$0
	CMAQ match fr NMDOT							$0	$0	$0
	STP-U match fr ABQ, Rio Rancho & Bern. Co.							$0	$0	$0
	A300606 Funds Orthophotography (even yrs only)								$0	$0
	NMDOT match for above (even yrs only)								$0	$0
	Est. Contrib. Various Agencies for Ortho. Project								$0	$0
	Balance of Various Agency Funds from Ortho. Proj.								$0	$0
	Total Revenues	$0	$1,250,741	$654,269	$400,000	$430,000	$300,000	$686,689	$3,721,699	$3,321,699
	Grand Total Expenditures (from prev. section)	$0	$1,198,839	$614,397	$132,095	$430,000	$298,956	$686,689	$3,367,462	$3,235,367
	Difference (Revenues-Expenditures) see note	$0	$51,902	$39,872	$267,905	$0	$1,044	$0	$354,237	$86,332

Note: The PL Funds & 5303 funds will be monitored as each quarter's budget is analyzed. Expenses will be shifted to local funds sources and/or reduced if necessary. Expenses (particularly salary timesheet charges) will be shifted from one fund source to another if necessary.

Note: Certain fund sources sources are shown with a surplus at the end of FFY 2023. This is intentional because each year, the indirect cost rate may increase or decrease as will estimated costs for certain items. The balance of FTA 5303 funds (053) will be carried into FFY 2024 and will be used as a "buffer" if a transportation bill or continuing resolution is delayed by Congress. Any balance of Transportation Assessment (068) funds and special ITS project A300971 (064) will be carried over to FFY 2023 and 2024 to continue the projects. Any surplus of SPR funds (067) will be carried over to FFY 2024.

Note: The orthophotography project is budgeted with a balance due to the uncertainty of the cost of the vendor contract; any unexpended funds will carryover to the next biennial orthophotography project. This item is dependent upon various agencies contributing to the cost of the project. Only $42,720 of federal funds are used for this project which, along with matching funds which constitutes NMDOT's participation to the project.

Note: Due to COVID-19 pandemic situation, some cost estimates in this budget may change. Items such as travel, conferences, and computer equipment upgrades may be put on-hold to ensure that other functions of the MPO are accounted for.

FFY 2024 Budget Summary

	Mid-Region Metropolitan Planning Organization - Albuquerque, NM									
	Federal Fiscal Year 2024 (Oct. 1, 2023 - Sept. 30, 2024) MPO Budget - as of March 24, 2022									
	Summary by General Ledger Groups (GL Group)									
GL Group	**FFY 2024 UPWP Yr. 2** Fund Code→	**MPO Ortho-photog 029**	**MPO PL Funds FHWA 052**	**MPO 5303 FTA 053**	**MPO Planning RMRTD 055**	**MPO Traffic Counts 067**	**MPO Transp Assessm't 068**	**A300971 Incident Mangm't 064**	**All Fund Sources Line Totals ←Fund Code**	**Total Federal Funds Only**
500	Salaries (includes paid leave)	$0	$718,971	$244,531	$101,472	$253,478	$73,115	$0	$1,391,567	$1,290,096
505	Benefits									
	Adjustment of Timesheet Charge Codes for Salaries	$0	$0	$0	$0	$0	$0	$0	$0	$0
510	Professional Development & Memberships	$0	$28,875	$1,084	$2,000	$1,905	$0	$0	$33,864	$31,864
515	Travel (In-State & Out-of-State & Mileage)	$0	$37,300	$0	$0	$4,100	$0	$0	$41,400	$41,400
520	Equipment, Lease & Maintenance	$0	$72,595	$16,000	$2,000	$0	$0	$0	$90,595	$88,595
530	Contractual Services	$315,000	$132,000	$0	$25,000	$40,000	$80,000	$0	$592,000	$252,000
540	Communication (Telephones & Internet)	$0	$0	$2,500	$0	$1,000	$0	$0	$3,500	$3,500
555	Operating Expense (incl. Indirect Costs)	$0	$290,068	$77,512	$33,532	$128,137	$21,101	$0	$550,350	$516,818
Cap	Capital Purchases (over $5,000)	$0	$22,834	$2,513	$0	$1,000	$0	$0	$26,347	$26,347
	Grand Total Expenditures Budgeted	$315,000	$1,302,643	$344,141	$164,003	$429,620	$174,216	$0	$2,729,623	$2,250,620
	Revenues for FFY 2024									
	Carryover of P32xxxx FHWA PL from FFY 2023		$44,345						$44,345	$44,345
	MRCOG Match for above		$7,557						$7,557	$7,557
	FHWA PL Funds (P32xxxx) for FFY 2024		$1,068,633						$1,068,633	$1,068,633
	MRCOG Match for above		$182,108						$182,108	$182,108
	Carryover FTA 5303 Federal from Previous FFY Alloc.			$31,898					$31,898	$31,898
	MRCOG Match for above			$7,974					$7,974	$7,974
	FTA 5303 Federal Funds for FFY 2024 Allocation			$243,415					$243,415	$243,415
	MRCOG Match for above			$60,854					$60,854	$60,854
	Carryover of P32xxxx SPR funds for Traffic Counts								$0	$0
	MRCOG match for SPR above								$0	$0
	FY 2022 P32xxxx SPR Federal funds for Traffic Counts					$344,000			$344,000	$344,000
	MRCOG match for SPR above					$86,000			$86,000	$86,000
	Carryover A301843 STP-U CMP Transp Assess Funds						$892		$892	$892
	MRCOG match for STP-U Travel Time						$152		$152	$152
	A301844 STP-U Federal CMP Transp Assess Funds						$149,520		$149,520	$149,520
	MRCOG match for STP-U Travel Time						$25,480		$25,480	$25,480
	Carryover of FTA 5303 Funds to City of Albuquerque								$0	$0
	City of Albuquerque Match for above								$0	$0
	FTA 5303 Funds to be Expended by City of Albq.								$0	$0
	Carryover of RMRTD Funds for Metro Planning				$267,905				$267,905	$0
	Rio Metro (RMRTD) Funding for Metro Planning				$200,000				$200,000	$0
	Carryover Presbyterian REACH Grant from Prev. FY								$0	$0
	Presbyterian REACH Grant								$52,000	$0
	A300606 Funds Orthophotography (even yrs only)	$42,720							$42,720	$0
	NMDOT match for above (even yrs only)	$7,280							$7,280	$0
	Est. Contrib. Various Agencies for Ortho. Project	$265,000							$265,000	$0
	Balance of Various Agency Funds from Ortho. Proj.	$0							$0	$0
	Total Revenues	$315,000	$1,302,643	$344,141	$467,905	$430,000	$176,044	$0	$3,087,733	$2,252,828
	Grand Total Expenditures (from prev. section)	$315,000	$1,302,643	$344,141	$164,003	$429,620	$174,216	$0	$2,729,623	$2,250,620
	Difference (Revenues-Expenditures) see note	$0	$0	$0	$303,902	$380	$1,828	$0	$358,110	$2,208

Note: The PL Funds & 5303 funds will be monitored as each quarter's budget is analyzed. Expenses will be shifted to local funds sources and/or reduced if necessary. Expenses (particularly salary timesheet charges) will be shifted from one fund source to another if necessary.

Note: Certain fund sources sources are shown with a surplus at the end of FFY 2024. This is intentional because each year, the indirect cost rate may increase or decrease as will estimated costs for certain items. The balance of FTA 5303 funds (053) will be carried into FFY 2025 and will be used as a "buffer" if a continuing resolution is delayed by Congress. Any balance of Transportation Assessment (068) funds will be carried over to FFY 2025 and 2026 to continue the projects. Any surplus of SPR funds (067) will revert to NMDOT for reprogramming.

Note: The orthophotography project is budgeted with a balance due to the uncertainty of the cost of the vendor contract; any unexpended funds will carryover to the next biennial orthophotography project. This item is dependent upon various agencies contributing to the cost of the project. Only $42,720 of federal funds are used for this project which, along with matching funds which constitutes NMDOT's participation to the project.

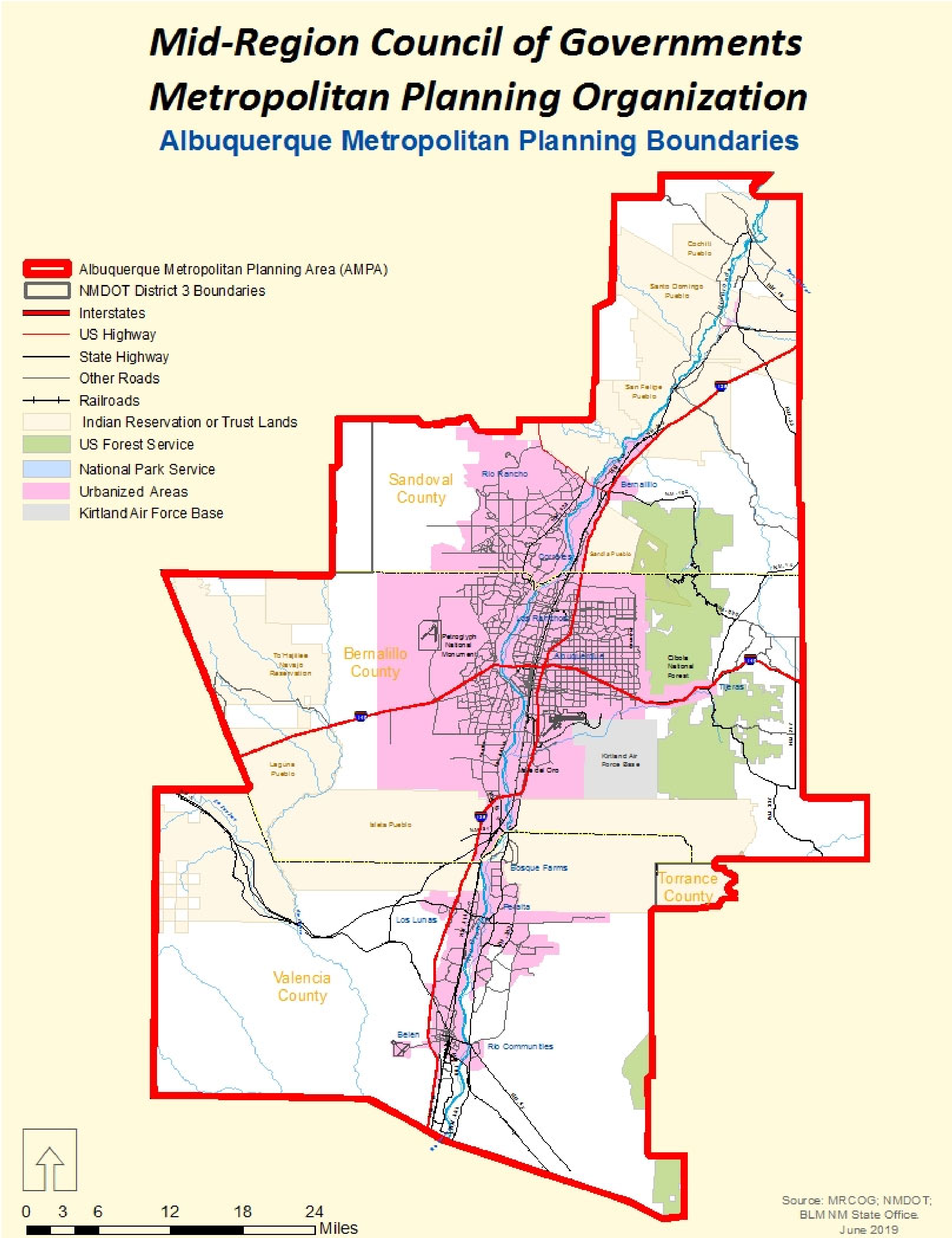
Notes on Budget:
Carry over amounts from FFY 2023 are estimates at this tme.

Federal funding amounts and associated matching funds are based on the amount received in FFY 2023 and in FFY 2024. Both budgets include the "indirect cost" rate; this rate changes annually and will be revised for the FFY 2023 and 2022 budgets once each year's rate is determined.

Appendix B

Metropolitan Planning Area Map
and
Transportation Management Area Map

The Albuquerque Metropolitan Planning Area (AMPA) and the official, designated Transportation Management Area (TMA) have the same geographic boundaries.


Mid-Region Council of Governments
Metropolitan Planning Organization
Albuquerque Metropolitan Planning Boundaries
Albuquerque Metropolitan Planning Area (AMPA)
NMDOT District 3 Boundaries
Interstates
US Highway
State Highway
Other Roads
Railroads
Indian Reservation or Trust Lands
US Forest Service
National Park Service
Urbanized Areas
Kirtland Air Force Base
Sandoval County
Bernalillo County
Valencia County
Torrance County
Rio Rancho
Bernalillo
Los Lunas
Bosque Farms
Belen
Rio Communities
Tijeras
0 3 6 12 18 24
Miles
Source: MRCOG; NMDOT;
BLM NM State Office.
June 2019

Appendix C

UPWP Adoption Resolution
by the
Metropolitan Transportation Board
and
Amendment Resolutions (if any)

Original signed resolution is available from MRMPO. Copies may be obtain by contacting (505) 247-1750 or email cmerlo@mrcog-nm.gov .

Appendix D

Administrative Modifications
to the
Transportation Improvement Program (TIP)

Note: This document is developed at the end of each federal fiscal year (FFY) quarter. The chart of Administrative Modifications to the TIP for each quarter is incorporated into the document as part of each quarterly report.

Appendix E

Expenditure Reports

Please refer to
MRMPO Quarterly Report Parts II, V, & VI for FHWA Expenditure Reports
and
MRMPO Quarterly Report Part III for FTA Expenditure Reports

These reports and other documents are available online at www.mrcog-nm.gov
or by contacting

Mid-Region Metropolitan Planning Organization
Mid-Region Council of Governments
809 Copper Avenue NW
Albuquerque, NM 87102
(505) 247-1750-tel. (505) 247-1753-fax
email: mrcog@mrcog-nm.gov
ATTN: MPO Administration

Note: Expenditure reports are developed for quarters 1 through 4 at the end of each quarter of the Federal Fiscal Year. An Annual Performance and Expenditure Report (APER) is developed at the end of each Federal Fiscal Year which incorporates each quarterly report with and APER summary.

Appendix F

Activity Timesheet Charges Summary Reports

Please refer to
MRMPO Quarterly Report Part IV
for
Consultant and Vendor Services Summaries and
Activity Timesheet Charges Summary Report

These reports and other documents are available online at www.mrcog-nm.gov
or by contacting
Mid-Region Metropolitan Planning Organization
Mid-Region Council of Governments
809 Copper Avenue NW
Albuquerque, NM 87102
(505) 247-1750-tel. (505) 247-1753-fax
email: mrcog@mrcog-nm.gov
ATTN: MPO Administration

Note: These documents are developed after each federal fiscal year (FFY) begins, when funds are available and consultant contracts are secured and employees begin charging time for billing. These will be available as part of each quarterly report.

RESOLUTION

of the

METROPOLITAN TRANSPORTATION BOARD

of the

MID-REGION METROPOLITAN PLANNING ORGANIZATION

division of the

MID-REGION COUNCIL OF GOVERNMENTS OF NEW MEXICO

(R-22-07 MTB)

ADOPTING THE UNIFIED PLANNING WORK PROGRAM (UPWP) FOR TRANSPORTATION PLANNING IN THE ALBUQUERQUE METROPOLITAN PLANNING AREA FOR FEDERAL FISCAL YEARS 2023 AND 2024

WHEREAS, the Mid-Region Council of Governments (MRCOG) is the designated Metropolitan Planning Organization (MPO) for the Albuquerque Metropolitan Planning Area (AMPA); and

WHEREAS, the Mid-Region Metropolitan Planning Organization (MRMPO) is a division of MRCOG established to conduct all metropolitan planning activities under 23 CFR 450; and

WHEREAS, the Metropolitan Transportation Board (MTB) is the governing body for the Mid-Region Metropolitan Planning Organization; and

WHEREAS, federal laws and regulations require an annual or biannual Unified Planning Work Program that describes current transportation planning activities and those scheduled for the coming fiscal period; and

WHEREAS, the NMDOT and the state’s metropolitan planning organizations have agreed to develop two-year work programs; and

WHEREAS, a UPWP for FFY 2023 and 2024 has been prepared by the MPO staff in cooperation with representatives of various agencies including the New Mexico Department of Transportation, the City of Albuquerque Transit Department and the Rio Metro Regional Transit District; and

WHEREAS, the subject UPWP has been reviewed by the Metropolitan Transportation Board's Transportation Coordinating Committee; and

WHEREAS, the MTB is responsible for all policies, budget, and related work programs of the Mid-Region Metropolitan Planning Organization, including the UPWP for transportation planning in the AMPA,

NOW, THEREFORE BE IT RESOLVED by the Metropolitan Transportation Board of the Mid-Region Metropolitan Planning Organization that:

1. The Unified Planning Work Program (UPWP) for Federal Fiscal Years 2023 and 2024 is adopted.

2. The MPO Administrator of the Mid-Region Metropolitan Planning Organization is authorized to submit the final Unified Planning Work Program to the New Mexico Department of Transportation and the U.S. Department of Transportation's Federal Highway Administration and Federal Transit Administration.

3. The Executive Director of the Mid-Region Council of Governments is authorized to execute the required contracts necessary to implement the Unified Planning Work Program for the Albuquerque Metropolitan Planning Area.

PASSED, APPROVED, AND ADOPTED this 15th day of July 2022 by the Metropolitan Transportation Board of the Mid-Region Metropolitan Planning Organization, a division of the Mid-Region Council of Governments of New Mexico.

FOR

Jack Torres, Chairperson
Metropolitan Transportation Board

ATTEST:

Dewey V. Cave
Executive Director Mid-Region Council of Governments
Executive Director, Mid-Region Metropolitan Planning Organization

Santa Fe Metropolitan Planning Organization

FFY 2023 & FFY 2024

FINAL SANTA FE MPO UNIFIED PLANNING WORK PROGRAM

October 1st, 2022 – September 30th, 2024

Approved by the SFMPO Transportation Policy Board – June 23, 2022

P. O. Box 909 Santa Fe, NM 87504-0909 / Office: 500 Market Street, Suite 200, Santa Fe, NM 87501
(505) 955-6614 or (505) 955-6664 www.santafempo.org

Santa Fe MPO Transportation Policy Board

City of Santa Fe
Mayor Alan Webber or Mayor
Councilor Amanda Chavez
Councilor Renee Villarreal
Councilor Jamie Cassutt, Vice Chair
Alternate: Lee Garcia

Santa Fe County
Commissioner Anna Hansen
Commissioner Rudy Garcia
Commissioner Hank Hughes, Chair
Alternate: Commissioner Henry Roybal

Pueblo of Tesuque
Governor Earl Samuel
Lt. Gov Herman Tenorio

NM Department of Transportation
Paul Brasher
Alternate (Javier Martinez)

Santa Fe MPO Technical Coordinating Committee

Thomas Martinez, Santa Fe Trails, Division Director
Javier Martinez, Assistant District Engineer, NMDOT District 5
Romella Glorioso-Moss, City of Santa Fe, Public Works
Neal Denton, Governmental Sustainability Chief
Paul Kavanau, Santa Fe County Land Use Department
Ivan Trujillo, Santa Fe County Public Works Department,
Brett Clavio, Santa Fe County Transportation Planner, Growth Man. Dept.
Penny Ellis-Green – Santa Fe County Land Use Department Administrator
Alternate: Robert Griego – Santa Fe County Planning Division Supervisor
Anthony J. Mortillaro, Executive Director, North Central RTD
Alternate: Bryce Gibson, North Central RTD
Vacant, Transportation Director, Pueblo of Tesuque
Daniel Alvarado, City of Santa Fe, Land Use Department, Division Director

Santa Fe MPO Advisory Members

Rodolfo Monge-Oviedo, Federal Highway Administration
Shannon Glendening, NMDOT
Gabrielle Chavez, Santa Fe MPO Liaison, Transit/Rail, NMDOT

Santa Fe MPO Staff

Erick Aune, MPO Officer
Leah Yngve, MPO Senior Transportation Planner
Hannah Burnham, MPO Senior Transportation Planner

The preparation of this report has been financed in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation. Santa Fe Metropolitan Planning Organization fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. For more information, or to obtain a Title VI Complaint Form, please contact the SANTA FE MP Office at 505-955-6614. The Santa Fe MPO does not discriminate on the basis of race, color, national origin, sex, religion, age or disability in the provision of services. This document can be made available in alternative formats by calling the Santa Fe MPO Office at 955-6614 or 955-6664.

Santa Fe MPO UPWP FFY2023 & FFY2024
Table of Contents

***[FTA Code] - Federal Transit Administration uses specific codes to identify MPO planning activities (49 U.S.C. 5303). Each listed task has the corresponding FTA code.**

ADOPTION RECORD AND AMENDMENTS TO THE FFYs 2023 & 2024 UPWP

FFY/ Quarter	Amendment Type		Action/Amendment (brief description including any changes to the budget. Include a separate copy of budgetary changes if necessary)	FHWA/ NMDOT approval date	Policy Board approval date
	Admin	Formal			
2022 Q3			SFMPO Transportation Policy Board (TPB)approves FFYs 2023-2024 UPWP. Sent to NMDOT for review and approval		06/23/22
			.		

FFY 2023 & FFY 2024 Unified Planning Work Program

INTRODUCTION

The Santa Fe Metropolitan Planning Organization (MPO) has the responsibility to conduct a transportation planning process for the Santa Fe Metropolitan Planning Area. The MPO's member agencies include the City of Santa Fe, Santa Fe County, the Pueblo of Tesuque and the New Mexico Department of Transportation (NMDOT).

The Unified Planning Work Program ("UPWP") is structured to focus financial planning resources and staff where they will be most effective in responding to significant local and regional issues and resolving area-wide problems.

The UPWP continues to balance available resources, long and short-range planning and programming; special studies, public outreach and education, data gathering, analysis and dissemination, computer modeling, and program administration.

In November 15, 2021, President Biden signed the Infrastructure Investment and Jobs Act (IIJA) (Public Law 117-58, also known as the "Bipartisan Infrastructure Law") into Law. The Bipartisan infrastructure Law is the largest long-term investment in our infrastructure and economy in our Nation's history. It provides $550 billion over fiscal years 2022 through 20226 in new Federal investment in infrastructure including roads, bridges, and mass transit, water infrastructure, resilience, and broadband. It has a strong emphasis on measuring performance in the transportation planning process through demonstrated progress towards achieving goals and objectives of metropolitan transportation plans.

Bipartisan Infrastructure Law (BIL) continues the planning factors identified by the previous transportation bill, Fixing America's Surface Transportation Act (FAST Act). The planning factors as stated in the BIL are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and freight;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth, housing, and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes for people and freight;
- Promote efficient system management and operation;
- Emphasize the preservation of the existing transportation system;

- Improve resiliency and reliability of the transportation and system and reduce or mitigate storm water impacts of surface transportation; and
- Enhance travel and tourism.

New policy elements in the law include the following:

Metro planning (Sec. 11201, page 222)
- When designating officials or representatives, for the first time, the MPO shall consider the equitable and proportional representation of the population in the metro planning area.
- “Existing metropolitan planning area” is replaced with “existing“ or “the area.”
- The BIL allows MPOs to use social media and other web-based tools to encourage public participation in the transportation planning process. [§ 11201(a)(3); 23 U.S.C. 134(i)(6)(D)]
- Housing – the bill includes several policy changes to better coordinate transportation planning with housing, including as a planning factor in the scope of planning, as part of optional scenario planning, and for TMAs the transportation planning process may address the integration of housing, transportation, and economic development strategies and may develop a housing coordination plan that includes projects and strategies that may be considered in the metropolitan transportation plan of the metropolitan planning organization.

The Santa Fe MPO was created in 1982 as the federally designated transportation planning entity for the Santa Fe Urban Area. The Census Bureau delineates geographic areas as urban or rural based on population density and land uses. Urban and rural area populations and designations are updated after each decennial census. At the 2010 Census, the Santa Fe Urban Area population was 89,284. Federal funding for an MPO is based on its Urban Area population. The MPO Planning Area extends beyond the Urban Area to include nearby urban clusters and those areas expected to become urbanized over the next 20 years. Its current boundary was set in 2009 and has a population of 116,386 [2010 Census]. (For boundary map please see APPENDIX 1.3)

Communities and agencies within the MPO Planning Area are eligible to receive federal transportation funds when the MPO meets all requirements under Title 23 U.S.C. (for highway funding) and Title 49 U.S.C. (for public transportation funding).

The MPO is required to develop a long range Metropolitan Transportation Plan (MTP) that reflects the public vision for a safe, accessible, and efficient multi-modal transportation system. It includes goals and objectives as well as performance measures to show progress towards their achievement. The UPWP identifies the strategies and activities to guide MPO staff toward implementation of the MTP 2020-2045. It is also designed to provide baseline data to enable development of performance measures for future updates of the MTP. The UPWP FFY 2023 & FFY 2024 is a two-year program with an authorized budget allocated to these tasks and development of listed products. The MPO, working in partnership with the New Mexico Department of Transportation (NMDOT), will accomplish its tasks in accordance with federal government regulations and review by the Federal Highways Administration and the Federal Transit Administration.

PURPOSE

The federal definition of a Unified Planning Work Program (UPWP) *is "a statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area. At a minimum, a UPWP includes a description of the planning work and resulting products, who will perform the work, time frames for completing the work, the cost of the work, and the source(s) of funds.*" (23CFR450.104)

This UPWP covers a two-year period from October 1, 2022 through September 30, 2024. It includes definitions of activities and associated work products; who performs the work, budget sources; distribution of funding to tasks; and a timeline of major activities and milestones. The following section addresses planning priorities and challenges of developing a balanced and effective work program within a limited timeframe and with limited staff.

PLANNING PRIORITIES AND CHALLENGES

The planning priorities of the UPWP follow the goals and objectives stated in the Metropolitan Transportation Plan 2020-2045. The planning activities and work products are derived from the MTP Emphasis Areas found in Chapter 2 (Our Vision) of the MTP 2020-2045. http://santafempo.org/mtp/

The MTP goals include:

- Safety – A safe and secure transportation system for motorized and non-motorized users.
- Public Health – A transportation system that supports healthy lifestyles.
- Social Equity – Equitable investments in transportation that enable quality of life for all residents.
- System Preservation – A well maintained transportation system.
- Multimodal Mobility and Accessibility – An accessible, connected, and integrated transportation system
- Congestion Relief and System Operations – An efficient and reliable transportation system poised to leverage emerging technologies.
- Economic and Community Vitality – A transportation system that supports economic and community vitality.
- Environmental Stewardship – A transportation system that protects and enhances the natural, cultural, and built environment and mitigates climate change.
- Partnership and Regional Funding – Regional collaboration in transportation planning, funding, and implementation.

The UPWP emphasizes **planning priorities** for:

- Supporting investments and planning strategies and programs that emphasize the reduction of carbon emissions with a goal of mitigating climate change and its impacts.
- Supporting planning strategies and programs that emphasize the importance of how transportation investments benefit all members of the community

equitably as well as ensuring vulnerable and disadvantaged members of the community are not impacted unequally.

- Implementation of the 2019 **Bicycle Master Plan** using an innovative interactive mapping tool to track progress on the Multi-Use urban trail system.
- Implementation of the Santa Fe Metropolitan **Pedestrian Master Plan** guiding transportation network improvements for safety and accessibility and to encourage walking as 'active' transportation.
- Implementation of the Santa Fe Metropolitan **Public Transit Master Plan** increasing awareness and usage of our regional transit services.
    - Incorporating safety and public health objectives into planning efforts to promote more "complete streets" within the Metropolitan Planning Area.

The activities of the UPWP are divided into four tasks:

1. **The *Program Management, Professional Development, Public Participation and Unified Planning Work Program*** task includes administration of the MPO in compliance with federal regulations. The focus will be on implementing the strategies found in the 2020 Metropolitan Transportation Plan, executing new two-year grant cooperative agreements for the MPO's section 112 and section 5303 funds, expanding technical capacity through professional development for staff and continue to restructure administrative elements of the MPO to enhance proficiency, public access and implementation.

2. The ***Transportation Improvement Program*** task details the respective MPO agency's intent to construct or implement a specific project and the anticipated flow (obligation) of federal funds and matching state or local contributions.

3. The ***Data Collection/Analysis: Traffic, Crash, Travel Demand and Related Activities*** task focuses on maintaining the travel demand model, administering traffic data collection quality and its presentation and public accessibility. Crash data collection and analysis is focused on providing information to member agencies to improve all areas of safety involving the transportation network.

4. The ***Transportation Planning*** task focuses on implementing the 2020-2045 Metropolitan Transportation Plan and Master Plans. This includes multimodal and active transportation planning. Activities promote safety and "complete streets" principles by implementation, participation and review of MPO member agency plans, studies and projects. Improving public health by encouraging active transportation through planning initiatives and collaboration with public and community health agencies. Other major activities include supporting community education and awareness about bicycle safety by taking a leadership role in the planning of the annual Santa Fe Bike Month events and working with the City regarding a comprehensive multimodal transition plan that includes a 5-10 year service plan for the Santa Fe Trails transit system and with City and County staff to develop strategies toward reducing vehicle related Green House Gas emissions.

The current estimated budget is based on anticipated funding through the FFY2022 and FFY2023 allocations for New Mexico under the IIJA Bill through FHWA and FTA planning grant programs. The budget will be adjusted as Work Authorizations/Notices to Proceed are received.

SANTA FE UPWP DEVELOPMENT PROCESS AND OPPORTUNITIES FOR PUBLIC INPUT

MPO Staff develops the work program and budget to each upcoming period in accordance with the following schedule. (The items may be accomplished earlier but no later than the listed dates on even years. Dates may vary by a few days.

April 30th	1str Draft of UPWP to NMDOT Multimodal Planning & Program Bureau (NMDOT MMPB), NMDOT Transit Bureau (NMDOT TB) RoadRUNNER Transit and SCRTD.
April 30th	Proposed UPWP is posted online for Public Review and Comment. Begin 30-day public comment period.
May 31st	MPO & NMDOT MPPB and NMDOT TB meeting on Draft UPWP
June 1st – June 15th	MPO Staff revise proposed UPWP as necessary
Mid-June	Policy Board votes on approving the UPWP to NMDOT MPPB and NMDOT TB
July 1st	MPO submits approved UPWP to NMDOT MPPB & NMDOT TB
Aug. 1st	NMDOT MPPB submits UPWP to FHWA-NM MPPB & NMDOT TB
Sept. 1st	FHWA-NM Division & FTA Region VI comments on UPWPs to NMDOT MPPB
Sept. 8th	NMDOT MPPB submit final UPWPs to FHWA NM and FTA Region VI

SANTA FE MPO MANAGEMENT COMPOSITION

Transportation Policy Board (TPB)
The TPB has four member agencies: The City of Santa Fe, Santa Fe County, Pueblo of Tesuque, and the New Mexico Department of Transportation. As a multi-jurisdictional entity, the MPO addresses transportation systems and improvements as it relates to growth management and land use planning issues within the MPO Planning Area. Traffic and transportation system challenges often cross jurisdictional boundaries; therefore, the need exists for intergovernmental cooperation. The planning process is intended to be integrated with existing individual government processes and supports established policies and plans that ensure proper coordination among agencies and stakeholders. Representatives from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) are non-voting members and participate in an advisory capacity.

Technical Coordinating Committee
The Technical Coordinating Committee (TCC) serves in an advisory capacity to the

Transportation Policy Board, with representation from the City and Santa Fe County Public Works and Planning/Land Use Departments; MPO Planning Area transit operators: Santa Fe Trails and the North Central Regional Transit District; Intergovernmental Environmental, Energy, and Sustainability Planning; the Pueblo of Tesuque; and the New Mexico Department of Transportation. The main functions of TCC are to ensure coordination among agencies and to develop policy and project recommendations for the MPO Transportation Policy Board.

MPO Staff

MPO Staff currently includes the MPO Officer, and two MPO Senior Transportation Planners. Administrative support is provided by the City of Santa Fe Land Use and Planning Department and the Finance Department. The City of Santa Fe acts as the fiscal and administrative agent and MPO staff are city employees. The City is responsible for the operational functions, pursuant to requirements outlined within 23 CFR Part 450 Subpart C and 49 CFR Part 613 Subpart A. MPO Staff work activities are defined by the UPWP. Tasks related to federal requirements include:

1. Develop a Unified Planning Work Program (UPWP), which itemizes all transportation planning activities and includes a budget with identified revenue sources that allocates planning funds to the listed activities.
2. Develop and amend a financially constrained six-year Transportation Improvement Program (TIP) for the MPO Planning Area.
3. Organize meetings and develop agendas for the MPO Technical Coordinating Committee and Transportation Policy Board.
4. Maintain the MPO Intelligent Transportation Systems (ITS) architecture plan.
5. Coordinate with NMDOT and FHWA planning staff.
6. Document compliance with FAST Act requirements and the federal self-certification process.

NMDOT Planning Liaison

NMDOT assigns a staff planning liaison to work with the MPO and local governments. Primary duties of the Planning Liaison are:

1. To serve as a liaison to the Transportation Policy Board, TCC, and MPO staff.
2. To provide technical assistance for the development and implementation of the Transportation Improvement Program and other MPO work products.
3. To monitor work progress, contracting and billing procedures and coordinate refinements with MPO staff.
4. To assist in program management through the maintenance of current records of expenditures, the reimbursement of funds, the relaying of information, and the channeling of direction from FHWA, FTA, and NMDOT.

Northern Pueblo Regional Transportation Planning Organization

The Northern Pueblos Regional Transportation Planning Organization is a transportation planning organization for Rio Arriba County, Taos County, Los Alamos County and Santa Fe County. The NPRTPO membership includes staff from cities and the four counties, the pueblos of Tesuque, Picuris, Santa Clara, San Ildefonso, Nambe, Pojoaque, Taos, Ohkay Owingeh, the Jicarilla Apache Nation, and the NMDOT. The NPRTPO elicits projects for multimodal transportation and enhancement improvements from its members and recommends them for inclusion into the 2-year Statewide Transportation Improvement Program (STIP). The North Central New Mexico Economic Development District (NCNMEDD) is the fiscal agent for the NPRTPO. The MPO and RTPO will have direct communication to coordinate transportation planning activities on projects that impact both organizations.

FUNDING SOURCES

The program areas in the FFYs 2023 and 2024 UPWP are funded from federal, state and local sources. Federal planning funds are provided through the FHWA (Section 112- Planning (PL) funds) and the FTA (Section 5303 funds and when available via requests, 5304 funds). NMDOT administered Special Planning Research (SPR) funds may also be available for specific activities or initiatives.

Specific funding sources are presented for each UPWP program area. The funding amounts shown may be amended as necessary to reflect modifications to a program's scope of work and changes in funding availability. (See APPENDIX: 1.1 Budget Sources)

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

[FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
4160	$291,200		$9,039	$300,239

Task 1 - Objectives:

1. Efficiently manage and operate the MPO in a manner consistent with all applicable federal laws and regulations, including the Joint Powers Agreement forming the MPO; Memorandum of Agreement (MOA) between NMDOT and MPO; and the Planning Procedures Manual. This includes coordination with the City of Santa Fe (fiscal agent for the MPO) for administrative and program support such as budget and financial management.

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

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

4. Develop, execute, and amend as needed, a biennial Unified Planning Work Program (UPWP) that reflects the recommendations and priorities of the Metropolitan Transportation Plan (MTP), as well as federal and state planning requirements. The document outlines all planning and administrative activities that will be undertaken by the MPO and includes all funding sources and cost allocation to the activities.

Task – 1 Staff Activities Objective 1:

- ✓ Manage the day-to-day operation of the MPO.
- ✓ Coordinate with the City of Santa Fe to receive annual authorized federal grant funding and to ensure local match requirement is met.
- ✓ Develop and maintain an annual MPO budget with City of Santa Fe Finance Department. Ensure all required documents, reports, contracts, and records are maintained in electronic and paper format and are accessible online and in computer files.
- ✓ Use the approved NMDOT Planning Procedures Manual (PPM) to comply with deadlines and requirements of the MPO Planning Process.
- ✓ Ensure that all MPO documents, activities, and contracts comply with federal and state laws and regulations 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.santafempo.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			X			X			X			X			X			X			X			X
MPO Quarterly Meetings			X			X			X			X			X			X			X			X
Policy Member Training				X												X								
Develop MPO Budget for City						X												X						
APA National Conference							X												X					
Walk/Bike/Places											X												X	
NMAPA Conference	X												X											
TPB Meeting Notices	X	X			X	X	X	X	X	X	X	X	X	X			X	X	X	X	X	X	X	X
Quarterly Reports	X			X			X			X			X			X			X			X		
APER		X												X										
Quality Assurance Report							X												X					
2025 &2026 UPWP Draft																			X					
2024&2026 UPWP Approved																					X			
Annual Meetings Schedule		X																						

Key: X=Scheduled; C=Completed
Key: X=Scheduled; C=Completed

2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

[FTA code 44.25.00]

Staff Hours	*Estimated Staff Costs*	*Consultant Services*	*Other Expenses*	*Estimated Total Costs*
460	$23,000		$2,500	$25,500

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Task 2 - Objectives:

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

2. Facilitate deployment of existing and potential Intelligent Transportation Systems (ITS) architecture through continuing efforts of partners as well as in coordination with adjacent local and tribal governments.

Task 2 - Staff Activities:

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

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

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

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

Key: X=Scheduled; C=Completed

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

[FTA code 44.24.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1200	$60,000	$15,000	$9,000	$84,000

Task 3 - Objectives:

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

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

3. The NMDOT-Multimodal Planning and Programs Bureau (MPPB) is anticipating that the US Census Bureau will publish the **final 2020 Census based** criteria for defining urban areas by early spring of 2022. The MPO shall review current Planning Area boundaries to determine if they should be revised or "smoothed." If revisions are necessary, the MPO shall review the current status of the functional classification of the state's roadways within the boundaries.

Task 3 - Staff Activities:

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

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

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

Task 3 - Related Expenses:

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

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

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

Key: X=Scheduled; C=Completed

4 – TRANSPORTATION PLANNING

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

Staff Hours	*Estimated Staff Costs*	*Consultant Services*	*Other Expenses*	*Estimated Total Costs*
3800	$190,000	$17,500	$5,000	$212,500

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 2022 (October 1, 2023 – September 30, 2024)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
PMP Project List												x												

Key: X=Scheduled; C=Completed

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

Staff Hours	*Estimated Staff Costs*	*Consultant Services*	*Other Expenses*	*Estimated Total Costs*
2360	$118,000			$118,000

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Task 4.2 - Objectives:

1. 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	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Key: X=Scheduled; C=Completed

4.3 Metropolitan Transportation Plan [FTA code 44.23.00]

Staff Hours	*Estimated Staff Costs*	*Consultant Services*	*Other Expenses*	*Estimated Total Costs*
500	$25,000	$	$ -	$25,000

Task 4.3 Objectives:

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

program.

Task 4.3 Staff Activities:

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

Task 4.3 Related Expenses:

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

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

- Complete update of the FFYs 2020-2045 MTP

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

Key: X=Scheduled; C=Completed

APPENDIX 1.1: BUDGET SOURCES

FFY2023	Federal Funds	Local Match 14.56%	Total
FFY 2023 (Section 112) FHWA	$254,395.00	$43,352	$297,747
FFY 2023 (Section 112) Total Funding	$254,395.00	$43,352	$297,747
	Federal Funds	Local Match 20%	Total
FFY 2023 (Section 5303) FTA	$67,898.00	$16,974.50	$84,872.50
FFY 2023 (Section 5303) Total Funding	$67,898.00	$16,974.50	$84,872.50
FFY 2023 UPWP: TOTAL FUNDING	$322,293.00	$60,326.46	$382,619.46

FFY2024	Federal Funds	Local Match 14.56%	Total
FFY 2024 (Section 112) FHWA	$254,395.00	$43,352	$297,747
FFY 2024 (Section 112) Total Funding	$254,395.00	$43,352	$297,747
	Federal Funds	Local Match 20%	Total
FFY 2024 (Section 5303) FTA	$67,898.00	$16,974.50	$84,872.50
FFY2024 (Section 5303) Total Funding	$67,898.00	$16,974.50	$84,872.50
FFY 2024 UPWP: TOTAL FUNDING	$322,293.00	$60,326.46	$382,619.46

FFY 2023 & FFY 2024 UPWP: TOTAL FUNDING	$644,586.00	$120,652.91	$765,238.91

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
	TOTALS	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	$ 15,000	$ 9,000	$ 84,000
	TOTALS	1200	$ 60,000	$ 15,0000	$ 9,000	$ 84,000

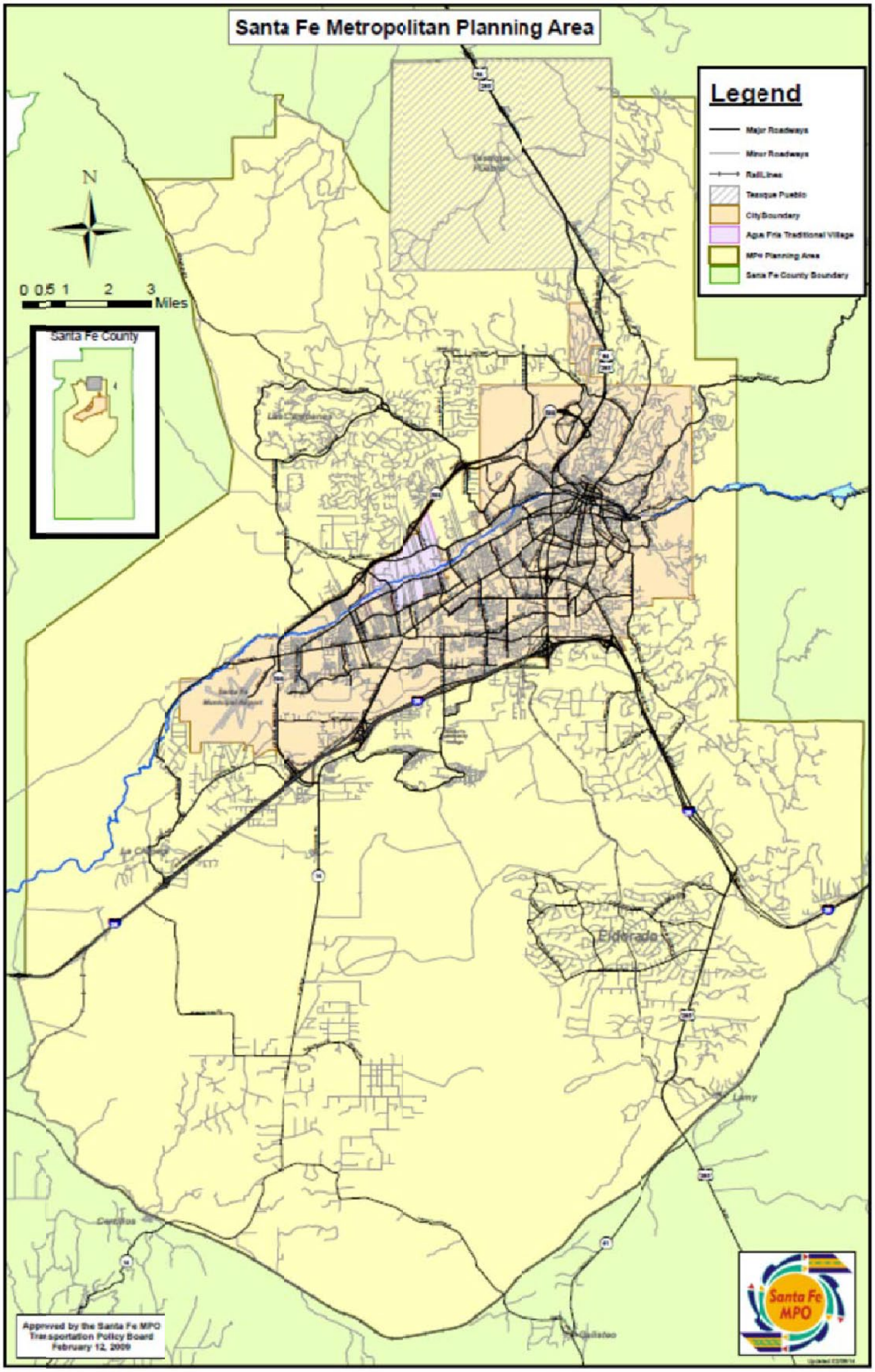
4 TRANSPORTATION PLANNING

Task	FTA Codes	Staff	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
4.1 Multi-Modal/ Active Transportation	23	3800	$ 190,000	$ 17,500	$ 5,000	$ 212,500
4.2 Participation in Member Plans and Studies	24	2360	$ 118,000			$ 118,000
4.3 Metropolitan Transportation Plan	23	500	$ 25,000			$ 25,000
	TOTALS	6660	$ 333,000	$ 17,500	$ 5,000	$ 355,500

	Staff	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
TOTALS FOR ALL TASKS	12,480	$ 707,200	$ 32,500	$ 14,000	$ 765,239

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

APPENDIX 1.3: Planning Area Map



Attachment to the FFY23-24 NMDOT Planning Work Program

Federal Fiscal Years 2023-2024
Regional Transportation Planning Organization (RTPO)
Regional Planning Work Programs (RWPs) and Budgets

Eastern Plains Council of Governments

NORTHEAST & SOUTHEAST
REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS
FFY 2023-2024 REGIONAL WORK PROGRAM
October 1, 2022 – September 30, 2024

Introduction and Purpose

The Regional Work Program sets forth those activities for which the Regional Transportation Planning Organization (RTPO) Planning Manager(s) will carry out on behalf of its RTPO. The work program includes tasks and activities the RTPO would like the RTPO Planners to address. These combined tasks help move the Northeast and Southeast RTPOs forward as they develop, improve, and strengthen the northeastern and southeastern multimodal regional transportation network and planning efforts.

The Northeast (NERTPO) Regional Transportation Planning jurisdiction is composed of Colfax, Guadalupe, Harding, Mora, Quay, San Miguel, and Union counties, and their respective incorporated municipalities. EPCOG's jurisdiction covers Union, Harding, Guadalupe and Quay counties, and their incorporated municipalities therein. All other municipalities within NERTPO are served by the North Central New Mexico Economic Development District (NCNMEDD) staff.

The Southeast (SERTPO) Regional Transportation Planning jurisdiction is composed of Chavez, Curry, De Baca, Eddy, Lea, Lincoln, Otero, Roosevelt, counties and their respective incorporated municipalities, and the Town of Vaughn in Guadalupe County. EPCOG's jurisdiction covers Curry, De Baca and Roosevelt counties, the Town of Vaughn in Guadalupe County and the incorporated municipalities therein. All other municipalities within SERTPO are served by the Southeastern New Mexico Economic Development District (SNMEDD) staff.

The following are functions and task orders that the Eastern Plains Council of Governments (EPCOG) will complete in fulfillment of the contract for management of the Northeastern and Southeastern Regional Transportation Planning Organization (RTPO) for Federal Fiscal Years 2023 and 2024 (FFY 2023 – FFY 2024) starting October 1st, 2022, and ending after September 30th, 2024 in coordination and collaboration with NCNMEDD and SNMEDD staff as deemed appropriate.

Function 1. Long-Range Planning and Implementation

Task 1.1 Initiate and coordinate long-range regional transportation planning with other local, regional and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects for inclusion in the RTPO Long-Range Regional Transportation Plan (RTP).

1.1.1 Review and update the RTP, including tasks and goals, at least once every five years in coordination with the NMDOT Long Range Statewide Transportation Plan (LRSTP) update.

1.1.2 Conduct and/or participate in corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, etc.

1.1.3 Support and coordinate long-range regional transportation planning with other local, regional, and statewide planning initiatives, such as Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities.

Task 1.2 Create and implement a strategic plan for implementation of the action items identified by RTPO members and stakeholders as part of the RTP development process.

Function 1	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget		N/A			N/A	
1st Quarter	37.50			37.50		
2nd Quarter	37.50			37.50		
3rd Quarter	37.50			37.50		
4th Quarter	37.50			37.50		
Balance	150			150		

Function 1 Activity Tracking

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 2. Technical Support and Data Management

Task 2.1 Collect and manage data, perform technical planning, and plan development in coordination with the transportation goals, trends, and needs to be developed and identified in the RTP.

2.1.1 Collect and evaluate new population, economic development, travel demand and forecast data, projects, and trends to inform regional planning efforts, and distribute this information with local counties and communities. Data to be collected and maintained by the RTPO may include land use data, demographic and population data, freight data, traffic count and crash data, and any other data that supports the goals and actions outlined in the RTP.

2.1.2 Assist project applicants with analysis, data collection, and other technical support for transportation planning, project identification, and project development.

Task 2.2 Assist RTPO members and work with NMDOT staff on roadway and corridor-level classification and analysis, in accordance with the currently adopted rules, guidelines, and procedures. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.

2.2.1 Assist RTPO members and work with NMDOT staff on post-Census Urban Area Boundary Smoothing, as appropriate. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify Urban Area and Small Urban Area designations, based on FHWA Area Definitions.

Function 2	Budgeted Hours (‘23)	Actual Hours	Other Specific Costs	Budgeted Hours (‘24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget		N/A			N/A	
1st Quarter	25			25		
2nd Quarter	25			25		
3rd Quarter	25			25		
4th Quarter	25			25		
Balance	100			100		

Function 2 Activity Tracking

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 3. Project Development and Monitoring

Task 3.1 Assist project applicants in developing projects.

3.1.1 Provide information to potential applicants about funding opportunities.

3.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state, or other sources based upon appropriate plans and applicable data

3.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Assist project applicants with the yearly funded NM State Transportation Project Fund (TPF) application process. Follow the current adopted New Mexico Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

3.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans, and/or qualify for Highway Safety Improvement Program funding.

Task 3.2 Manage preliminary project review process.

3.2.1 Establish and implement a process for RTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Prospectus Forms (PPFs), through coordination with NMDOT District(s).

3.2.2 Assist project applicants with development of PFFs and PPFs; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required to complete the forms.

3.2.3 Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients/applicants of federal funds.

3.2.4 Work with RTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the RTP, the current NMDOT LRSTP, the Active Transportation and Recreational Programs Guide, Congestion Mitigation and Air Quality Improvement (CMAQ) Program Guide, and other guidance from NMDOT.

3.2.5 Develop and maintain a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the NMDOT LRSTP, as well as Technical and Policy Committee review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District for potential federal and state funding opportunities on an every-other-year basis (at a minimum). RTIPR development will occur based on an official RTPO schedule:

Northeast Schedule: https://www.rtponm.org/north-east

Southeast Schedule: https://www.rtponm.org/south-east

Task 3.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

3.3.1 Facilitate prioritization of Public Transit Program applications for the RTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the RTPO RTIPR.

3.3.2 Support efforts on regional transportation system development through coordination with local entities and NMDOT Transit & Rail Division.

Task 3.4 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTPO region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist RTPO members with issues that may arise.

Function 3	Budgeted Hours (‘23)	Actual Hours	Other Specific Costs	Budgeted Hours (‘24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget		N/A			N/A	
1st Quarter	68.75			68.75		
2nd Quarter	68.75			68.75		
3rd Quarter	68.75			68.75		
4th Quarter	68.75			68.75		
Balance	275			275		

Function 3 Activity Tracking

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 4. Other Activities and Projects

Task 4.1 Coordinate and participate with NMDOT staff on special studies or projects specified in the NMDOT Planning Work Program. Provide periodic updates to RTPO members on the status of the studies/projects and involve the members in this effort as appropriate.

Task 4.2 Coordinate and participate with the Councils of Governments (COGs) and applicable New Mexico State agency staff on legislative studies related to state-wide or RTPO-specific transportation issues, as appropriate.

4.2.1. Coordinate and participate in multistate and/or federal legislative studies that relate to RTPO-specific transportation issues.

Task 4.3 Monitor development of federal and state laws affecting the transportation system and provide information about the contents and status to RTPO members.

Task 4.4 Attend/manage RTPO Roundtable and special meetings.

Task 4.5 Attend in-state and out-of-state conferences, training sessions, or special meetings for professional development opportunities. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. RTPO staff may attend these out-of-state trainings during this RWP:

- American Planning Association Conferences
  - National Planning Conference
  - Southwest Planning Conference
  - New Mexico APA associated conferences
- National Association of Developmental Organizations (NADO) Conferences
  - National Regional Transportation Conference
- Southwest Region Economic Development Association (SWREDA)
- Transportation Research Board Conferences
  - Health and Active Transportation Conference
- Safe Routes to School National Conference
- Ports-to-Plains Conference
- American Association of State Highway Officials (AASHTO) Conferences

Task 4.6 Participate in miscellaneous transportation-related programs and special projects in or related to the RTPO region.

Function 4	Budgeted Hours (‘23)	Actual Hours	Other Specific Costs	Budgeted Hours (‘24)	Actual Hours	Other Specific Costs
FFY 2023/2024		N/A			N/A	

Budget						
1st Quarter	150			150		
2nd Quarter	150			150		
3rd Quarter	150			150		
4th Quarter	150			150		
Balance	600			600		

Function 4 Activity Tracking

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 5. General RTPO Support

Task 5.1 Organize and facilitate all meetings of the RTPO in accordance with the Public Participation Plan.

5.1.1 Document the RTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the New Mexico Open Meetings Act [NMSA 1978, Sections 10-51-1, et. seq.] and 23 CFR 450.

5.1.2 Per the New Mexico Open Meetings Act (NMSA,1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official RTPO Committee meetings.

5.1.3 Provide RTPO Committee members, the appropriate NMDOT District staff, and GTG with meeting agendas and information packets no later than seventy-two (72) hours in advance of RTPO Committee meetings.

5.1.4 On an annual basis, provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the RTPO Committee.

5.1.5 Provide and plan accessibility appropriate for public meetings and places.

Task 5.2 Maintain bylaws that clarify and document member entities, responsibilities roles, and procedures.

5.2.1 Maintain a list of RTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

Task 5.3 Conduct Outreach Activities.

5.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in RTPO processes per 23 CFR 450.

5.3.2 Coordinate with RTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the RTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

Task 5.4 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

Task 5.5 Coordinate training and professional development opportunities for RTPO members, including developing and maintaining training plans. Assist RTPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Inform member entities of training opportunities and encourage participation

Function 5	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget		N/A			N/A	
1st Quarter	150			150		
2nd Quarter	150			150		
3rd Quarter	150			150		
4th Quarter	150			150		
Balance	600			600		

Function 5 Activity Tracking

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 6. RTPO Administration

Task 6.1 Produce work products that meet all quarterly work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

6.1.1 Implement and monitor program expenditures in relation to the annual budget per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

6.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this packet as an informational item on the following RTPO Committee agenda and should reflect all costs outlined in the Invoice.

6.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM. The APER will be derived from the 4^{th} quarter Quarterly Report and will include additional descriptions to summarize the activities performed in the past year.

Task 6.2 Solicit and utilize input from RTPO board members to develop the two-year (FFY 2023-FFY 2024) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM.

6.2.1 Coordinate the RTPO's planning program with other RTPOs, any Metropolitan Planning Organizations (MPOs), or other agencies impacted by and/or associated with activities contained in the RWP.

Task 6.3 Develop an annual budget based on the tasks outlined in the RWP and include cost-sharing methodologies and calculations for costs that are shared between various agency programs in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting the quarterly Reimbursement Packet.

Task 6.4 Maintain a Public Participation Plan (PPP) that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information are listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by RTPO members or staff.

6.4.1 Develop and maintain any policies that may affect the program's performance and maintenance. This includes policies that are required by applicable laws.

Task 6.5 Submit the EPCOG Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison within 30 days of when the audit is released by the State Auditor's Office.

Function 6	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget		N/A			N/A	
1st Quarter	40			40		
2nd Quarter	40			40		
3rd Quarter	40			40		
4th Quarter	40			40		
Balance	160			160		

Function 6 Activity Tracking

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Eastern Plains Council of Governments

NORTHEAST & SOUTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION

FFY 2023-2024 REGIONAL WORK PROGRAM AMENDMENTS

October 1, 2022 – September 30, 2024

Eastern Plains Council of Governments
NORTHEAST & SOUTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023-2024 REGIONAL WORK PROGRAM BUDGET
October 1, 2022 – September 30, 2024

NOTE: THIS IS A DRAFT BUDGET. EPCOG's board and the RTPOs must approve the final version. What is listed is what will be requested for acceptance by the appropriate boards.

(note: the proportion of salary that is charged to the program is provided in the accompanying table by the employee title)

Budget Item	FFY23/24
Executive Director (31%)	$ 20,150.00
Deputy Director (15%)	$ 8,250.00
Executive Assistance (31%)	$ 13,020.00
Regional Planner (75%)	$ 27,000.00
FICA	$ 5,091.90
SUTA	$ 270.11
NM Workman Comp	$ 15.17
Medical & Vision	$ 5,310.93
Dental	$ 1,001.31
Retirement	$ 3,466.98
Per Diem	$ 5,000.00
Vehicle Expense	$ 1,999.50
Office Maintenance	$ 697.50
Office Supplies & Expenses	$ 868.00
Professional Services	$ 11,935.00
Property Taxes/Insurance	$ 310.00
Workers Comp Insurance	$ 472.75
Telecommunications	$ 801.36
Subscriptions/Dues/Registrations	$ 2,325.00
Advertising	$ 31.00
Property/Liability Insurance	$ 2,170.00
Gas & Electric	$ 1,467.85
Water	$ 85.52
Garbage	$ 96.35
Sewer	$ 87.64

TOTAL	$ 111,923.89
Local Match (20%)	$ 22,384.78
Fed Match (80%)	$ 89,539.11

The EPCOG Cost Allocation Plan (CAP) is available at https://www.epcog.org/document-library.
The CAP is retained by EPCOG's federal cognizant agency, the Economic Development Administration of the US Department of Commerce per *2 CFR Part 200* and *2 CFR §200 App. VII §D.1.b*. In accordance with federal laws of grants and agreements, *2 CFR 200 §§200.332* and *200.405(d)*, and with input from the Economic Development Administration, EPCOG is providing a portion of the CAP in that regards to the cost allocation methods that apply to the whole organization's program. The full CAP can be requested or accessed via the website provided above. Note that aside from cost rates requirements, the covered telecommunications and video surveillance services or equipment mentioned in *Section 889 of the National Defense Authorization Act of 2019* and covered at *§2 CFR Part 200.216*, which are unallowable, were and will not be charged as part of the indirect cost proposal directly or indirectly to Federal awards. A certification of the cost allocation act, required by *2 CFR §200 App. VII §D.1.b*, is provided in EPCOG's CAP.

GENERAL OVERVIEW/FEDERAL REGULATIONS

The Eastern Plains Council of Governments (EPCOG) is a voluntary association of county and municipal governments within the seven counties of New Mexico Planning and Development District IV. The EPCOG is an organization of, by, and for local governments and was established in 1972 to assist in planning for common needs, cooperating for mutual benefits, and coordinating for sound regional development.

EPCOG has often been referred to as "quasi-governmental", and as such viewed in varying manners, particularly financially. In accordance with federal regulations, and with funds directly contracted or granted from federal agencies, the EPCOG is defined as a "local government." According to OMB's "Common Rule" and the previously applicable OMB Circular A-102, "Local Government means a Council of Governments (whether or not incorporated as a nonprofit corporation under state law)." Further, the IRS has determined that EPCOG is an instrumentality of a political subdivision created pursuant to the provisions of local and state legislation. The IRS has also stated that "You are further authorized to exercise the powers and perform the duties set out in the Acts…and…Inasmuch as you are an integral part of a political subdivision of the State of New Mexico, you come within the purview of Section 115(a) and therefore, have no taxable income."

Viewed by the State level, the EPCOG was organized under the Regional Planning Act and the Planning District Act. EPCOG is not considered a state agency, but is viewed as an extension of local governments, a recognized District of the State of New Mexico (under the Planning District Act and the Regional Planning Act), and is further recognized as a nonprofit corporation.

Therefore, because of the varying terminology applied to the EPCOG by its various funding sources, an "approved" indirect cost rate by the federal government is not appropriate. At the State level, usually costs that are directly identifiable by varying established line items must be accounted for, and therefore "pooling" joint costs would lose their identity. As a result, a cost allocation plan/system reflects a more equitable and identifiable method for those costs that are shared by the varying programs implemented by the Eastern Plains Council of Governments.

By OMB Circular A-87, "Cost Principles for State and Local Governments," EPCOG's allocation plan will be retained at the local level for audit by a designated Federal agency except in those cases where that agency requests that a cost allocation plan be submitted to it for negotiation or approval. Under an EDA contract, which began April 1, 1997, EPCOG's cognizant federal agency under the U.S. Department of Commerce, requires that a cost allocation plan be submitted pursuant to *2 CFR Part 200*. Though *2 CFR Part 200* requires recipients and sub-recipients of federal monies to submit and retain a cost allocation plan, those recipients with budgets not exceeding $35 million are not required to submit plans for formal negotiation and formal approval per *2 CFR 200 App. VII §D.1.b.* According to the same section referenced in the prior sentence, recipients of federal funds are required to include a certificate of cost allocation plan. For more information on cost plan requirements, see *2 CFR 200 App. VII §D.1.b* and *2 CFR 200 §200.333.*

METHODOLOGY OF THE COST ALLOCATIONS APPLIED

The Eastern Plains Council of Governments (EPCOG) utilizes the allocation Method whereby all costs are treated as direct costs. Costs are separated into three basic categories: (1) general administration and general expenses; (2) fundraising, which is not applied to any federal program; and (3) other direct functions (including projects performed under Federal awards). Joint costs, usually the first category listed above including general administration and general expenses, are prorated individually as a direct cost to each category/line-item and to each award or other activity using a base most appropriate to the particular cost being prorated.

The Direct Allocation Method allows each joint cost to be prorated using a base that accurately measures the benefits provided to each award or other activity. The bases are established in accordance with reasonable criteria and are supported by current and/or historical data. Generally, four bases are utilized in allocating joint costs as follows:

1. **USAGE ALLOCATION BASE**: This method of allocation is based on usage by each specific program. Use of supporting data to include number of copies used, and vehicle mileage logs for gas and oil costs, etc.

2. **PROGRAM ALLOCATION BASE**: This method of allocation is based on the number of active programs for a designated period, usually for a month. The basis of supporting data is through the Annual Work Program, analysis of staff time through the Executive Director's supervision and delegation of duties to those programs and timesheets, and/or other supporting documentation in ascertaining the activities of the office. The percentage charged by allocation to each program will be based on the

average time spent on each program for the preceding quarter compared to the overall total hours worked for that same quarter.

3. **FTE ALLOCATION BASE**: This method of allocation is based on the size of the program(s) and staff. The basis of supporting data is a projection of FTEs (full-time equivalent) and an employee-specific analysis performed during the preparation of the budgets. This is updated monthly, or less often, on a quarterly or semi-monthly basis, if work activities remain constant.

4. **SHARE ALLOCATION BASE**: This method of allocation is based on distributing the cost to more than one program but does not benefit all programs on an equitable basis utilizing one of the allocation bases above. The basis of determining the allocation is by analyzing the benefits to the programs impacted and distributing the costs based on the justified benefit. An example of this is the cost of newspaper subscriptions where the information and other local issues provided can be of use to all programs. (the rate calculated for FY23 towards the NMDOT planning program is 31%).

BUDGETING JUSTIFICATION OF DIRECT AND ALLOCATION COSTS:

PERSONNEL: Budgeted utilizing current salaries, annual work program(s), and Executive Director's supervision and delegation of duties to those programs. Actual costs are based on completed timesheets for each employee that reflects the activities that they have directly worked on. Staff persons identify direct hours when working on program-specific efforts and designate general administrative time which is distributed by FTE Allocation Base and the Share Programs Base.

FRINGE BENEFITS: Budget based on personnel distribution by program. Estimates include FICA (6.2%); Medicare (1.45%); retirement (6%) (after one year of service completion); health/dental/vision insurance costs at current rate; a rate of .33% assessed on State Unemployment up to- **$24,200**. Actual costs are based on the personnel distribution of salaries and the percentages applied to each program and individual staff member.

PER DIEM: Budgeted based on historical costs and planned work activities. Actual costs are applied according to completed travel vouchers and the explanation of the travel report and are usually a direct cost. Allocated travel is usually for EPCOG Board meetings and traveling for more than one purpose. The distribution is made on the Share Allocation Base, which analyzes the reason and purpose for the staff person's travel, the program impacted, and the justified benefit. Travel per diem and mileage are figured in accordance with the NM Mileage and Per Diem Act and EPCOG Board approval.

VEHICLE EXPENSE: This line item is budgeted based on a historical analysis of costs and a review of the age and condition of the vehicles. Actual costs are applied to the programs based on mileage usage of the vehicle, which is reviewed at the end of each month through a mileage log and fuel log from Wright Express thereby using the Usage Allocation Base. Other costs, such as registrations and insurance, are a benefit to all programs and are therefore distributed as a Share Programs Base.

INSURANCE: Budget based on historical costs and planned activities for the new fiscal year, with revisions throughout the year as required by State law and additions of equipment and other factors. For bonding, errors and omissions, and property coverage and taxes, the FTE Allocation Base is utilized since the larger programs usually have more property and staff bonding to cover. Vehicle insurance is an FTE Allocated cost since this is considered protection of the asset. Worker's compensation insurance follows the personnel allocation methods stated earlier.

PROFESSIONAL SERVICES: Professional service costs will be allocated based on direct or shared cost methods depending on the program and its applicability to the programs. Professional services include accounting, audit, legal, and contracted services.

OFFICE SUPPLIES & EXPENSES: An allocated and direct cost, this line item is budgeted with a historical review of past costs and specific program requirements. During the year, specific program expenditures are handled as direct costs as each staff requests their needs. Small inventory items such as pencils, paperclips, and file folders are distributed based on the FTE Allocation Base. This also includes leases of equipment within the office required for the operation of a program or programs. Direct costs are applied to leases where such costs can be identified. Shared cost method is applied to leases where the leased item is used and applicable to multiple programs.

ADVERTISING: Usually a direct cost, this line item budget is based on each program's history and projected activities.

TELECOMMUNICATIONS AND UTILITIES: The method of distribution is based on the FTE Allocation Base since most staff areas are relatively comparable. This budget group includes gas, electricity, garbage, water, telephone and internet services, and any other utilities applicable.

OTHER: Usually a direct cost for specific needs. Under the Base Budget/Special Projects Program, this line item covers items not regularly attributable or allowable to other programs, as well as costs associated with Board Meetings.

BUILDING IMPROVEMENTS: Throughout the fiscal year, capital improvements may be presented for the Board's authorization. This is usually a direct cost and is charged directly to the program that it is purchased for.

SUBCONTRACTS: This budget is based on the funding agencies and EPCOG Board approvals for the various programs requiring subcontracting services. A direct cost, this line item is program-specific.

SUBGRANTEES CONTRACTS: This is budgeted based on the funding agencies. A direct cost, this line item is program-specific. All subgrantees will be required to maintain a uniform and unified Cost Allocation Plan (CAP), which will be submitted along with each budget. The CAP should describe the subgrantee's method of allocating all costs. These costs must be allocable based upon program benefits and in conformance with OMB-A-21, A-122, A-87, and 2 CFR Part 200 as appropriate.

EPCOG, for fiscal year 2023, which follows the New Mexico fiscal year, is expected to receive federal funds from the following agencies:

- US Economic Development Administration
    - Operates on calendar year
    - Is a direct federal grant to EPCOG with payments given in advances
    - The grant agreement is for three (3) years
- New Mexico Department of Transportation (NMDOT)
    - NMDOT acts as a passthrough agency
    - This is a cooperative agreement and on a reimbursement basis
    - The agreement operates on the federal fiscal year for two (2) years

All audits of EPCOG are retained by the New Mexico State Auditor's office and can be found on the office's website at https://www.osa-app.org/auditreportsearch.aspx. The most recent audit at the time of this plan is the fiscal year 2021 audit. The most recent audit was given an unmodified opinion with no findings.

Mid-Region Council of Governments
Regional Transportation Planning Organization (RTPO)
FFY 2023/2024 REGIONAL WORK PROGRAM
October 1, 2022 – September 30, 2024

Introduction and Purpose

The Mid-Region Rural Transportation Planning Organization (MRRTPO) is the Regional Transportation Planning Organization for areas outside of the Albuquerque Metropolitan Boundary. MRRTPO is a voluntary association of local governments and the New Mexico Department of Transportation (NMDOT) that provides a forum for members to meet, plan and work together on issues related to transportation in the middle Rio Grande region. MRRTPO serves as a regional forum for cooperative decision making about transportation issues and to serve as a liaison between local governments and NMDOT.

The following are functions and task orders that the Mid-Region Council of Governments will complete in fulfillment of the contract for management of the Mid-Region Regional Transportation Planning Organization (MRRTPO) for Federal Fiscal Years (FFY) 2023-2024, October 1, 2022 through September 30, 2024.

Function 1. Long-Range Planning and Implementation

Task 1.1 Initiate and coordinate long-range regional transportation planning with other local, regional and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects for inclusion in the RTPO Long-Range Regional Transportation Plan (RTP).

1.1.1 Review and update the RTP, including tasks and goals, at least once every five years in coordination with the NMDOT Long Range Statewide Transportation Plan (LRSTP) update.

1.1.2 Conduct and/or participate in corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, etc.

1.1.3 Support and coordinate long-range regional transportation planning with other local, regional, and statewide planning initiatives, such as Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities.

Task 1.2 Create and implement a strategic plan for implementation of the action items identified by RTPO members and stakeholders as part of the RTP development process.

Function 1	Budgeted Hours (‘23)	Actual Hours	Other Specific Costs	Budgeted Hours (‘24)	Actual Hours	Other Specific Costs

FFY 2023/2024 Budget	400	N/A		400	N/A	
1st Quarter	100			100		
2nd Quarter	100			100		
3rd Quarter	100			100		
4th Quarter	100			100		
Balance						

Function 1 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 2. Technical Support and Data Management

Task 2.1 Collect and manage data, perform technical planning and plan development, in coordination with the transportation goals, trends and needs developed and identified in the RTP.

2.1.1 Collect and evaluate new population, economic development, travel demand and forecast data, projects and trends to inform regional planning efforts, and distribute this information with local counties and communities. Data to be collected and maintained by the RTPO may include land use data, demographic and population data, freight data, traffic count and crash data, and any other data that supports the goals and actions outlined in the RTP.

2.1.2 Assist project applicants with analysis, data collection and other technical support for transportation planning, project identification, and project development.

Task 2.2 Assist RTPO members and work with NMDOT staff on roadway and corridor-level classification and analysis, in accordance with the currently adopted rules, guidelines, and procedures. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.

2.2.2 Assist RTPO members and work with NMDOT staff on post-Census Urban Area Boundary Smoothing, as appropriate. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify Urban Area and Small Urban Area designations, based on FHWA Area Definitions.

Function 2	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	100	N/A		100	N/A	
1st Quarter	25			25		

2nd Quarter	25			25		
3rd Quarter	25			25		
4th Quarter	25			25		
Balance						

Function 2 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 3. Project Development and Monitoring

Task 3.1 Assist project applicants in developing projects.

3.1.1 Provide information to potential applicants about funding opportunities.

3.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state or other sources, based upon appropriate local, regional and state-wide plans and applicable data

3.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

3.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

Task 3.2 Manage preliminary project review process.

3.2.1 Establish and implement a process for RTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Prospectus Forms (PPFs), through coordination with NMDOT District(s).

3.2.2 Assist project applicants with development of PFFs and PPFs; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.

3.2.3 Work with RTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the RTP, the current NMDOT LRSTP, the Active Transportation and Recreational Programs Guide, Congestion Mitigation and Air Quality Improvement (CMAQ) Program Guide and other guidance from NMDOT.

3.2.4 Manage the Transportation Project Fund (TPF) application development and review process, including committee project prioritizations, NMDOT district coordination, and act as liaison between T/LPAs and NMDOT during the project administration.

3.2.5 Develop and maintain a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the NMDOT LRSTP, as well as Technical and Policy Committee review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District for potential federal and state funding opportunities on an every-other-year basis (at a minimum). RTIPR development will occur based on this schedule:

2023-2024 RTIPR:

- January through April 2023: project identification and application development
- May 2023: TAP, RTP, CMAQ call for projects
- May through August 2023: project prioritization process
- September through November: finalize RTIPR
- 2024: Additions and amendments to RTIPR

Task 3.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

3.3.1 Facilitate prioritization of Public Transit Program applications for the RTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the RTPO RTIPR.

3.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

Task 3.4 During the month of March, coordinate and co-facilitate RTIPR "zipper" meetings with NMDOT Government to Government Unit (GTG) liaison, the appropriate District staff, and applicable RTPOs, if necessary. Notify NMDOT GTG liaison and District staff of the dates, times, and locations for these "zipper" meetings. Submit the combined, prioritized RTIPR to GTG liaison, the District Engineers and all relevant RTPOs within ten days of the prioritization meeting.

Task 3.5 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTPO region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist RTPO members with issues that may arise.

Function 3	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	400	N/A		400	N/A	
1st Quarter	100			100		
2nd Quarter	100			100		
3rd Quarter	100			100		
4th Quarter	100			100		
Balance						

Function 3 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 4. Other Activities and Projects

Task 4.1 Coordinate and participate with NMDOT staff on special studies or projects specified in the NMDOT Planning Work Program. Provide periodic updates to RTPO members on the status of the studies/projects and involve the members in this effort as appropriate.

Task 4.2 Coordinate and participate with the Councils of Governments (COGs) and applicable New Mexico State agency staff on legislative studies related to state-wide or RTPO-specific transportation issues, as appropriate.

Task 4.3 Monitor development of federal and state laws affecting the transportation system and provide information about the contents and status to RTPO members.

Task 4.4 Attend RTPO Roundtable and special meetings.

Task 4.5 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. RTPO staff may attend these out-of-state trainings during this RWP:

- ITS America Conference
- Assoc. of Metropolitan Planning Organizations (AMPO) Conference
- American Planners Association (APA) National Conference
- Western Planners Conference
- Association of Public Transportation Agencies (APTA) Conference
- Smart Growth conference
- National Highway Institute (NHI) courses
- National Transit Institute (NTI) courses
- FHWA sponsored workshops and courses
- FTA sponsored workshops and courses
- Rail-Volution Conference
- National Tribal Transportation Conference & regional tribal transportation conferences
- Transportation Research Board (TRB) Conference
- Travel Demand Model training
- New Urbanist Conference (Congress for New Urbanism is sponsor)
- Urban Land Institute (ULI) National Conference
- Rocky Mountain Land Use Institute Conference
- Association of Defense Communities Conference (for communities with military bases)
- Socioeconomic Data Users Conference
- Socioeconomics Modelers' Conference (San Diego) held back-to-back with GIS/ESRI
- GIS/ESRI Conference (San Diego)
- GIS in the Rockies (Denver)

- American Association of Geographers (AAG) Conference

- Elevations Geospatial Summit (Wyoming & Colorado GIS sponsors)

- REMI Users Conference

- UrbanSim Users Conference (held when significant changes are made)

- a pedestrian-bicycle planning seminar (i.e. Portland State Univ. Bike/Ped Conf)

- Safe Routes to Schools conference

- Walk/Bike/Places Conference (Project for Public Spaces is sponsor)

- North American Traffic Monitoring Exposition & Conf. (NATMEC) & Highway Data Workshop and Conference (HiDaC) (each held alternate years)

- webinars hosted by APA, ITE and other agencies

- National Association of City Transportation Officials (NACTO)

Task 4.6 Participate in miscellaneous transportation-related programs and special projects in the RTPO region.

Function 4	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	300	N/A		300	N/A	
1st Quarter	75			75		
2nd Quarter	75			75		
3rd Quarter	75			75		
4th Quarter	75			75		
Balance						

Function 4 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 5. General RTPO Support

Task 5.1 Organize and facilitate all meetings of the RTPO in accordance with the Public

Participation Plan.

5.1.1 Document the RTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, *et. seq.*] and 23 CFR 450.

5.1.2 Per the *New Mexico Open Meetings Act* (NMSA,1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official RTPO Committee meetings.

5.1.3 Provide RTPO Committee members, the appropriate NMDOT District staff, and GTG with meeting agendas and information packets no later than seventy-two (72) hours in advance of RTPO Committee meetings.

5.1.4 On an annual basis, provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the RTPO Committee.

Task 5.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.

5.2.1 Maintain a list of RTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

Task 5.3 Conduct Outreach Activities.

5.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in RTPO processes per 23 CFR 450.

5.3.2 Coordinate with RTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the RTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

Task 5.4 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

Task 5.5 Coordinate training and professional development opportunities for RTPO members, including developing and maintaining training plans. Assist RTPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation

Function 5	Budgeted	Actual	Other Specific	Budgeted	Actual	Other Specific

	Hours ('23)	Hours	Costs	Hours ('24)	Hours	Costs
FFY 2023/2024 Budget	400	N/A		400	N/A	
1st Quarter	100			100		
2nd Quarter	100			100		
3rd Quarter	100			100		
4th Quarter	100			100		
Balance						

Function 5 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 6. RTPO Administration

Task 6.1 Produce work products that meet all quarterly work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

6.1.1 Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

6.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following RTPO Committee agenda and should reflect all costs outlined in the Invoice.

6.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM. The APER will be derived from the 4th quarter Quarterly Report, but will include additional descriptions to summarize the activities performed in the past year.

Task 6.2 Solicit and utilize input from RTPO board members to develop the two-year (FFY 2023- FFY 2024) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM.

6.2.1 Coordinate the RTPO's planning program with other RTPOs and any Metropolitan Planning Organizations (MPOs) or other agencies impacted by and/or associated with activities contained in the RWP.

Task 6.3 Develop an annual budget based on the tasks outlined in the RWP, and include cost-sharing methodologies and calculations for costs that are shared between various MRCOG programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

Task 6.4 Maintain a Public Participation Plan (PPP) that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by RTPO members or staff.

Task 6.5 Submit the MRCOG Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.

Function 6	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	400	N/A		400	N/A	
1st Quarter	100			100		
2nd Quarter	100			100		
3rd Quarter	100			100		
4th Quarter	100			100		
Balance						

Function 6 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Mid-Region Council of Governments

REGIONAL TRANSPORTATION PLANNING ORGANIZATION

FFY 2023-2024 REGIONAL WORK PROGRAM AMENDMENTS

October 1, 2022 – September 30, 2024

(Insert all RWP amendments here)

Mid-Region Council of Governments
Regional Transportation Planning Organization
FFY 2023- 2024 REGIONAL WORK PROGRAM BUDGET
October 1, 2022 – September 30, 2024

MRRTPO FFY23/24 Budget Detail				
	Expenditures Year 1		**Expenditures Year 2**	
	Budgeted	**Actuals**	**Budgeted**	**Actuals**
Salaries & Benefits	$80,000.00		$80,000.00	
Professional Development (meeting & conference registration, professional memberships)	$500.00		$500.00	
Travel (In & Out of State)	$3,000.00		$3,000.00	
Operating Expenses (postage, publications, advertising, periodicals, books, meeting expenses)	$1972.00		$1972.00	
Equipment Purchases	$1,000.00		$1,000.00	
Contractual Services	$0.00		$0.00	
Indirect Costs	$26,028.00		$26,028.00	
Total Expenditures	**$112,500.00**		**$112,500.00**	
Local Match (20%)	$22,500.00		$22,500.00	
Federal Match (80%)	$90,000.00		$90,000.00	

Glossary of Budget Categories (2 C6FR 200)

For each budget item/category, you must explain whether you will provide actuals (timesheets, receipts, etc.) or use a formula for charging the cost to the RTPO program. Information on how to invoice for reimbursable expenses is provided under each budget category.

PERSONNEL: Costs are based on completed time sheets for each employee that reflect work program activities they have directly worked on. Other staff positions that have part of their salaries allocated may include Executive Director, Finance Specialist, and Executive Assistant.

RTPOs should bill for personnel time using actuals. That is, each employee working on work program functions should have their time billed at their associated pay rate.

FRINGE BENEFITS: Includes such items as health insurance, retirement benefits, and Social Security and Medicare.

Fringe benefits should be billed as actual costs associated with the personnel completing RTPO work program functions.

TRAVEL: Includes travel costs for activities such as board and committee meetings as well as professional development trainings and conferences. Travel per diem and mileage is figured in accordance with the NM Mileage and Per Diem Act and Board approval.

Travel costs should be billed as actual, direct costs associated with implementation of the work program.

INSURANCE: This may include liability insurance, vehicle insurance and property insurance.

Insurance expenses may be billed in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

EQUIPMENT LEASE AND MAINTENANCE: This line item covers the costs of items such as copier, postage meter and other equipment maintained for the office.

Equipment lease and maintenance costs may be billed in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

EQIPMENT PURCHASE: Refers to purchase of equipment related to the execution of program work activities. Primarily consists of general office equipment.

Equipment purchases should be billed as direct costs and must be accompanied by receipts.

AUDIT: Refers to the annual third party auditing of financial statements.

Audit costs should be billed as a direct expense.

SUPPLIES: This includes general office supplies.

Equipment lease and maintenance costs may be billed in proportion to the percentage of FHWA funds received by the entity, when compared to the organization's overall budget.

PUBLICATIONS, REGISTRATIONS, ADVERTISING, MEMBERSHIPS, OTHER: Refers to costs associated with the planning functions of the RTPO. This may include registration fees for professional development, advertising of RFPs or public meeting announcements, professional transportation planning publications and membership in transportation planning organizations.

These costs should be billed as direct expenses.

POSTAGE: Mailing costs associated with program activities.

Postage should be billed as a direct expense.

RENT, UTILITIES and TELEPHONE: Refers to costs associated with the physical space within which regular office work takes place.

Rent, utility and telephone costs should be billed in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

LEGAL: Necessary legal costs should be authorized by the Board of Directors and charged to the program as appropriate. The Board of Directors may authorize a legal line item as part of the Annual Budget.

Legal expenses may be billed directly or in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

CAPITAL IMPROVEMENTS: Improvements and investments in capital assets owned by the organization. Capital improvements should be approved by the Board of Directors.

Requires pre-approval from NMDOT. May be billed in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

PRINTING: Refers to the production of printed materials in support of program work (copies of plans, meeting agendas, minutes, additional materials, etc.)

May be billed as a direct cost or in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

MEETINGS: Costs associated with hosting or arranging for meetings related to program work.

Should be billed as a direct expense.

CONTRACTED SERVICES: Refers to the labor, supplies, and materials that will be provided by non-staff (non-employees for whom you do not pay payroll taxes) for project implementation.

Should be billed as a direct expense. Invoices and contracts must accompany pay requests.

OTHER: Expenditures that do not fit into any of the categories above. An explanation of the item to be charged is required.

North Central New Mexico Economic Development District
NORTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023-2024 REGIONAL WORK PROGRAM
October 1, 2022 – September 30, 2024

Introduction and Purpose

The Regional Work Program is an established set of functions and tasks designed to implement the long-range Regional Transportation Plan (RTP) and serve as a framework for meeting multimodal transportation planning goals; by employing outreach, technical assistance, and prioritization methods that result in an accessible, user friendly and transparent project development system.

The following are functions and task orders that the North Central New Mexico Economic Development District will complete in fulfillment of the contract for management of the Northeast Regional Transportation Planning Organization (NERTPO) for Federal Fiscal Years (FFY2023 – FFY2024) October 1, 2022, through September 30, 2024.

Function 1. Long-Range and Regional Planning

Task 1.1 Create and implement a strategic plan for implementation of the action items identified by NERTPO members and stakeholders through the development of the Northeast Regional Transportation Plan (NERTP), which was completed in FFY 2022.

Task 1.2 Participate in long-range and regional transportation planning with other local, regional and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects. Such efforts may include corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities. Planning efforts may include data collection and analysis.

Function 1	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	300	N/A	300	N/A
1st Quarter	75		75	
2nd Quarter	75		75	
3rd Quarter	75		75	
4th Quarter	75		75	
Balance				

Function 2. Project Development and Monitoring

Task 2.1 Assist project applicants in identifying, prioritizing, and developing projects.

2.1.1 Monitor development of federal and state laws affecting the transportation system and stay informed on applicable transportation research. Provide relevant information to NERTPO members.

2.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state, or other sources, based upon appropriate local, regional, and state-wide plans and applicable data.

2.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

2.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

Task 2.2 Manage preliminary project review process.

2.2.1 Establish and implement a process for NERTPO members to prepare and submit required forms through coordination with NMDOT District(s) and Division(s) as is appropriate.

2.2.2 Assist project applicants with development of required application elements; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.

2.2.3 Work with NERTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the NERTP and other guidance from NMDOT.

2.2.4 Develop and maintain a prioritized list of projects based on the regional goals articulated in the NERTP, and the statewide goals in the NMDOT Long Range Statewide Transportation Plan (LRSTP), as well as RTPO member review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District 4 or other NMDOT office for potential federal and state funding opportunities.

Task 2.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

2.3.1 Facilitate prioritization of Public Transit Program applications for the NERTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule.

2.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

Task 2.4 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the NERTPO region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist NERTPO members with issues that may arise.

Function 2	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	500	N/A	500	N/A
1st Quarter	125		125	
2nd Quarter	125		125	
3rd Quarter	125		125	
4th Quarter	125		125	
Balance				

Function 3. General NERTPO Support

Task 3.1 Organize and facilitate all meetings of the NERTPO in accordance with the Northeast Public Participation Plan (PPP).

3.1.1 Document the NERTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, *et. seq.*] and 23 CFR 450.

3.1.2 Per the *New Mexico Open Meetings Act* (NMSA,1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official NERTPO Committee meetings.

3.1.3 Provide NERTPO Committee members, the appropriate NMDOT District staff, and Government to Government Unit (GTG) with meeting agendas and information packets no later than seven (7) calendar days in advance of NERTPO Committee meetings.

3.1.4 Provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the NERTPO Committee.

3.1.5 Maintain a PPP that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by NERTPO members or staff.

Task 3.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.

3.2.1 Maintain a list of NERTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

Task 3.3 Conduct Outreach Activities.

3.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in NERTPO processes per 23 CFR 450.

3.3.2 Coordinate with NERTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the NERTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

3.3.3 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

3.3.5 Coordinate training and professional development opportunities for NERTPO members, including developing and maintaining training plans. Assist NERTPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation.

Task 3.4 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities, including RTPO Roundtables. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. NERTPO Transportation Planner and/or NCNMEDD Community Development Director may attend these out-of-state trainings during this RWP:

- American Planning Association – New Mexico Chapter meeting (annual),
- National Association of Development Organizations (NADO)

Transportation Conference (annual),
- NADO Training Conference (annual),
- Western Planner conference (annual),
- Southwest Region Economic Development Association (SWREDA) Conference (annual).

Function 3	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	600	N/A	600	N/A
1st Quarter	150		150	
2nd Quarter	150		150	
3rd Quarter	150		150	
4th Quarter	150		150	
Balance				

Function 4. NERTPO Administration

Task 4.1 Produce work products that meet all work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

4.1.1 Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

4.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following NERTPO Committee agenda and should reflect all costs outlined in the Invoice.

4.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM.

4.1.4 Submit the North Central New Mexico Economic Development District's Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.

Task 4.2 Maintain current (FFY 2023 – FFY 2024) and develop future (FFY 2025 – FFY 2026) Northeast Regional Work Program (NPRWP), and submit amendment(s) and new plan to the NMDOT by deadlines outlined in the PPM.

4.2.1 Develop an annual budget based on the tasks outlined in the RWP and include cost-sharing methodologies and calculations for costs that are shared between various North Central New Mexico Economic Development District programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

Function 4	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	400	N/A	400	N/A
1st Quarter	100		100	
2nd Quarter	100		100	
3rd Quarter	100		100	
4th Quarter	100		100	
Balance				

Function 5: Leave and Holidays

Function 5	Budgeted Hours (‘23)	Actual Hours	Other Specific Costs	Budgeted Hours (‘24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	200	N/A		200	N/A	
1st Quarter	50			50		
2nd Quarter	50			50		
3rd Quarter	50			50		
4th Quarter	50			50		
Balance						

North Central New Mexico Economic Development District

NORTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION

FFY 2023 - 2024 REGIONAL WORK PROGRAM AMENDMENTS

October 1, 2022 – September 30, 2024

North Central New Mexico Economic Development District
NORTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023 - 2024 REGIONAL WORK PROGRAM BUDGET
October 1, 2022 – September 30, 2024

NCNMEDD Budget and RTPO Portions			
- Direct Costs -			
	NCNMEDD Total	**NPRTPO**	**NERTPO**
Personnel (*See Personnel info*)	$1,896,101.33	$67,053.88	$67,053.88
Benefits (*See Benefits info*)	$805,462.11	$31,569.94	$31,569.94
Travel (incl. registration)	$93,119.17	$1,983.05	$1,983.05
Dues & Subscriptions (NADO Transportation)	$11,062.50	$375.00	$375.00
- Shared Costs -			
Professional Services (IT, Audit)	$709,177.11	$4,250.55	$4,250.55
Operations (*note 1*)	$268,765.94	$6,226.84	$6,226.84
Software (*note 2*)	$63,167.50	$1,040.75	$1,040.75
Total	**$3,846,855.66**	**$112,500.00**	**$112,500.00**

Note 1: Operations are rent, telephone, gas and oil, payroll fees, supplies, printing, vehicle maintenance.
Note 2: Software is Microsoft 365, Aliba, Constant Contact, Wix, Email Me Form, Esri.

PERSONNEL: Costs are based on completed time sheets for each employee that reflect work program activities they have directly worked on.

FRINGE BENEFITS: Includes such items as health insurance, retirement benefits, and Social Security and Medicare.

The Community Development Director will bill up to 45%, the Transportation Planner up to 50%, and the Transportation Intern up to 40% to each RTPO for both salaries and benefits. Other staff positions that have part of their salaries and benefits allocated include Executive Director, Finance Director, Finance Specialist, and Executive Assistant, up to 5% to each RTPO.

TRAVEL: Includes travel costs for activities such as board and committee meetings as well as professional development trainings and conferences. Travel per diem and mileage is figured in accordance with the NM Mileage and Per Diem Act and Board approval. **(Actual costs associate with each RTPO.)**

DUES AND SUBSCRIPTIONS: NCNMEDD is member of several professional organizations that include, but are not limited to, the National Association of Development Organizations (NADO) and their National Regional Transportation subcommittee, American Planning Association (APA), New Mexico Municipal League (NMML), and the Association of Counties. **(Transportation subcommittee costs that are broken out as such are directly billed to RTPOs, 50% charged to each RTPO; broader organization expenses are billed up to 5% to each RTPO.)**

PROFESSIONAL SERVICES: Refers to the Information Technology (IT) and audit expenses. **(Billed up to 5% to each RTPO.)**

OPERATIONS: This line item covers rent, telephone, gas and oil, payroll fees, supplies, printing, and vehicle maintenance expenses incurred NCNMEDD, which are utilized in the operations and support of RTPO activities. **(Billed up to 5% to each RTPO.)**

SOFTWARE: This line item covers office, accounting, and communication support software, including but not limited to Microsoft 365, Aliba, Constant Contact, Wix, and Email Me Form subscriptions, which are utilized in the operations and support of RTPO activities. **(Billed up to 5% to each RTPO.)**

North Central New Mexico Economic Development District
NORTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023 - 2024 SPECIAL PROJECTS (SEPARATE CONTRACTS)
October 1, 2022 – September 30, 2024

NCNMEDD is managing three special projects as separate contracts from the two (2) RTPO contracts (Northeast and Northern Pueblos RTPOs). Those three contracts are presented here and in the Northeast RTPO RWP for reference only and are managed separately from the RTPO contracts and work products.

North Central Professional Engineering Services Support

Funding years: FFY 2023 – FFY 2024

Funding amount: $ 200,000.00 (total funds for both years)

Purpose: on-call professional engineering services support to assess and address safety, transportation planning, asset management, and system resiliency for tribal and local public agencies who do not have this capacity within their organizations. The scope of activities will **not** include preliminary engineering, design, right-of-way, construction, or maintenance projects.

North Central Geographic Information Systems (GIS) Support

Funding years: FFY 2023 – FFY 2024

Funding amount: $ 100,000.00 (total funds for both years)

Purpose: aid transportation planning and project identification and prioritization to address safety, asset management, and system resiliency regionally and at the local level to support the RTPOs broadly and T/LPAs individually.

North Central County-Scaled Climate Projections

Funding years: FFY 2023 – FFY 2024

Funding amount: $ 38,350.00 (total funds for both years)

Purpose: contract with the University of Oklahoma's South Central Climate Adaptation Science Center (SCCASC) to downscale regional climate change modeling, to provide more localized information for all eleven (11) counties in the Northeast and Northern Pueblos RTPO regions when considering possible future conditions, particularly temperature and precipitation.

North Central New Mexico Economic Development District
NORTHERN PUEBLOS REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023-2024 REGIONAL WORK PROGRAM
October 1, 2022 – September 30, 2024

Introduction and Purpose

The Regional Work Program is an established set of functions and tasks designed to implement the long-range Regional Transportation Plan (RTP) and serve as a framework for meeting multimodal transportation planning goals; by employing outreach, technical assistance, and prioritization methods that result in an accessible, user friendly and transparent project development system.

The following are functions and task orders that the North Central New Mexico Economic Development District will complete in fulfillment of the contract for management of the Northern Pueblos Regional Transportation Planning Organization (NPRTPO) for Federal Fiscal Years (FFY2023 – FFY2024) October 1, 2022, through September 30, 2024.

Function 1. Long-Range and Regional Planning

Task 1.1 Create and implement a strategic plan for implementation of the action items identified by NPRTPO members and stakeholders through the development of the Northern Pueblos Regional Transportation Plan (NPRTP), which was completed in FFY 2022.

Task 1.2 Participate in long-range and regional transportation planning with other local, regional, and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects. Such efforts may include corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities. Planning efforts may include data collection and analysis.

Function 1	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	300	N/A	300	N/A
1st Quarter	75		75	
2nd Quarter	75		75	
3rd Quarter	75		75	
4th Quarter	75		75	
Balance				

Function 2. Project Development and Monitoring

Task 2.1 Assist project applicants in identifying, prioritizing, and developing projects.

2.1.1 Monitor development of federal and state laws affecting the transportation system and stay informed on applicable transportation research. Provide relevant information to NPRTPO members.

2.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state, or other sources, based upon appropriate local, regional, and state-wide plans and applicable data.

2.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

2.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

Task 2.2 Manage preliminary project review process.

2.2.1 Establish and implement a process for NPRTPO members to prepare and submit required forms through coordination with NMDOT District(s) and Division(s) as is appropriate.

2.2.2 Assist project applicants with development of required application elements; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.

2.2.3 Work with NPRTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the NPRTP and other guidance from NMDOT.

2.2.4 Develop and maintain a prioritized list of projects based on the regional goals articulated in the NPRTP, and the statewide goals in the NMDOT Long Range Statewide Transportation Plan (LRSTP), as well as RTPO member review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District 5 or other NMDOT office for potential federal and state funding opportunities.

Task 2.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

2.3.1 Facilitate prioritization of Public Transit Program applications for the NPRTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the NPRTPO RTIPR.

2.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

Task 2.4 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the NPRTPO region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist NPRTPO members with issues that may arise.

Function 2	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	500	N/A	500	N/A
1st Quarter	125		125	
2nd Quarter	125		125	
3rd Quarter	125		125	
4th Quarter	125		125	
Balance				

Function 3. General NPRTPO Support

Task 3.1 Organize and facilitate all meetings of the NPRTPO in accordance with the Northern Pueblos Public Participation Plan (PPP).

3.1.1 Document the NPRTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, *et. seq.*] and 23 CFR 450.

3.1.2 Per the *New Mexico Open Meetings Act* (NMSA,1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official NPRTPO Committee meetings.

3.1.3 Provide NPRTPO Committee members, the appropriate NMDOT District staff, and Government to Government Unit (GTG) with meeting agendas and information packets no later than seven (7) calendar days in advance of NPRTPO Committee meetings.

3.1.4 Provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the NPRTPO Committee.

3.1.5 Maintain a PPP that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by NPRTPO members or staff.

Task 3.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.

3.2.1 Maintain a list of NPRTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

Task 3.3 Conduct Outreach Activities.

3.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in NPRTPO processes per 23 CFR 450.

3.3.2 Coordinate with NPRTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the NPRTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

3.3.3 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

3.3.5 Coordinate training and professional development opportunities for NPRTPO members, including developing and maintaining training plans. Assist NPRTPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation.

Task 3.4 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities, including RTPO Roundtables. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. NPRTPO Transportation Planner and/or NCNMEDD Community Development Director may attend these out-of-state trainings during this RWP:

- American Planning Association – New Mexico Chapter meeting (annual),
- National Association of Development Organizations (NADO)

Transportation Conference (annual),

- NADO Training Conference (annual),
- National Transportation in Indian Country Conference (NTICC) (annual),
- Western Planner conference (annual),
- Southwest Region Economic Development Association (SWREDA) Conference (annual).

Function 3	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	600	N/A	600	N/A
1st Quarter	150		150	
2nd Quarter	150		150	
3rd Quarter	150		150	
4th Quarter	150		150	
Balance				

<u>Function 4. NPRTPO Administration</u>

Task 4.1 Produce work products that meet all work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

4.1.1 Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

4.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following NPRTPO Committee agenda and should reflect all costs outlined in the Invoice.

4.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM.

4.1.4 Submit the North Central New Mexico Economic Development District's Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.

Task 4.2 Maintain current (FFY 2023 – FFY 2024) and develop future (FFY 2025 – FFY 2026) Northern Pueblos Regional Work Program (NPRWP), and submit amendment(s) and new plan to the NMDOT by deadlines outlined in the PPM.

4.2.1 Develop an annual budget based on the tasks outlined in the RWP and include cost-sharing methodologies and calculations for costs that are shared between various North Central New Mexico Economic Development District programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

Function 4	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	400	N/A	400	N/A
1st Quarter	100		100	
2nd Quarter	100		100	
3rd Quarter	100		100	
4th Quarter	100		100	
Balance				

<u>Function 5: Leave and Holidays</u>

Function 5	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	200	N/A		200	N/A	
1st Quarter	50			50		
2nd Quarter	50			50		
3rd Quarter	50			50		
4th Quarter	50			50		
Balance						

North Central New Mexico Economic Development District
Northern Pueblos Regional Transportation Planning Organization
FFY 2023 - 2024 REGIONAL WORK PROGRAM BUDGET

October 1, 2022 – September 30, 2024

NCNMEDD Budget and RTPO Portions			
- Direct Costs -			
	NCNMEDD Total	**NPRTPO**	**NERTPO**
Personnel (*See Personnel info*)	$1,896,101.33	$67,053.88	$67,053.88
Benefits (*See Benefits info*)	$805,462.11	$31,569.94	$31,569.94
Travel (incl. registration)	$93,119.17	$1,983.05	$1,983.05
Dues & Subscriptions (NADO Transportation)	$11,062.50	$375.00	$375.00
- Shared Costs -			
Professional Services (IT, Audit)	$709,177.11	$4,250.55	$4,250.55
Operations (*note 1*)	$268,765.94	$6,226.84	$6,226.84
Software (*note 2*)	$63,167.50	$1,040.75	$1,040.75
Total	**$3,846,855.66**	**$112,500.00**	**$112,500.00**

Note 1: Operations are rent, telephone, gas and oil, payroll fees, supplies, printing, vehicle maintenance.
Note 2: Software is Microsoft 365, Aliba, Constant Contact, Wix, Email Me Form, Esri

PERSONNEL: Costs are based on completed time sheets for each employee that reflect work program activities they have directly worked on.

FRINGE BENEFITS: Includes such items as health insurance, retirement benefits, and Social Security and Medicare.

The Community Development Director will bill up to 45%, the Transportation Planner up to 50%, and the Transportation Intern up to 40% to each RTPO for both salaries and benefits. Other staff positions that have part of their salaries and benefits allocated include Executive Director, Finance Director, Finance Specialist, and Executive Assistant, up to 5% to each RTPO.

TRAVEL: Includes travel costs for activities such as board and committee meetings as well as professional development trainings and conferences. Travel per diem and mileage is figured in accordance with the NM Mileage and Per Diem Act and Board approval. **(Actual costs associate with each RTPO.)**

DUES AND SUBSCRIPTIONS: NCNMEDD is member of several professional organizations that include, but are not limited to, the National Association of Development Organizations (NADO) and their National Regional Transportation subcommittee, American Planning Association (APA), New Mexico Municipal League (NMML), and the Association of Counties. **(Transportation subcommittee costs that are broken out as such are directly billed to RTPOs, 50% charged to each RTPO; broader organization expenses are billed up to 5% to each RTPO.)**

PROFESSIONAL SERVICES: Refers to the Information Technology (IT) and audit expenses. **(Billed up to 5% to each RTPO.)**

OPERATIONS: This line item covers rent, telephone, gas and oil, payroll fees, supplies, printing, and vehicle maintenance expenses incurred NCNMEDD, which are utilized in the operations and support of RTPO activities. **(Billed up to 5% to each RTPO.)**

SOFTWARE: This line item covers office, accounting, and communication support software, including but not limited to Microsoft 365, Aliba, Constant Contact, Wix, and Email Me Form subscriptions, which are utilized in the operations and support of RTPO activities. **(Billed up to 5% to each RTPO.)**

North Central New Mexico Economic Development District
NORTHERN PUEBLOS REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023 - 2024 SPECIAL PROJECTS (SEPARATE CONTRACTS)
October 1, 2022 – September 30, 2024

NCNMEDD is managing three special projects as separate contracts from the two (2) RTPO contracts (Northern Pueblos and Northeast RTPOs). Those three contracts are presented here and in the Northeast RTPO RWP for reference only and are managed separately from the RTPO contracts and work products.

North Central Professional Engineering Services Support

Funding years: FFY 2023 – FFY 2024

Funding amount: $ 200,000.00 (total funds for both years)

Purpose: on-call professional engineering services support to assess and address safety, transportation planning, asset management, and system resiliency for tribal and local public agencies who do not have this capacity within their organizations. The scope of activities will **not** include preliminary engineering, design, right-of-way, construction, or maintenance projects.

North Central Geographic Information Systems (GIS) Support

Funding years: FFY 2023 – FFY 2024

Funding amount: $ 100,000.00 (total funds for both years)

Purpose: aid transportation planning and project identification and prioritization to address safety, asset management, and system resiliency regionally and at the local level to support the RTPOs broadly and T/LPAs individually.

North Central County-Scaled Climate Projections

Funding years: FFY 2023 – FFY 2024

Funding amount: $ 38,350.00 (total funds for both years)

Purpose: contract with the University of Oklahoma's South Central Climate Adaptation Science Center (SCCASC) to downscale regional climate change modeling, to provide more localized information for all eleven (11) counties in the Northern Pueblos and Northeast RTPO regions when considering possible future conditions, particularly temperature and precipitation.

Northwest New Mexico Council of Governments

NORTHWEST REGIONAL TRANSPORTATION PLANNING ORGANIZATION (NWRTPO)

FFY 2023-2024 REGIONAL WORK PROGRAM

October 1, 2022 – September 30, 2024

Introduction and Purpose

The Northwest Regional Transportation Planning Organization (NWRTPO) serves the Northwest New Mexico region consisting of San Juan, McKinley, and Cibola counties including all municipal, rural, and tribal communities except for the area served by the Farmington MPO. NWRTPO is a voluntary association of local governments and the New Mexico Department of Transportation (NMDOT) that provides a forum for members to meet, plan and work together on issues related to transportation in the Northwest NM region. NWRTPO serves as a regional forum for cooperative decision making about transportation issues and to serve as a liaison between local governments and NMDOT.

The Regional Work Program (RWP) sets forth activities for which the Regional Transportation Planning Organization (RTPO) Program Manager will carry out on behalf of the NWRTPO in alignment with NM Department of Transportation's (NMDOT) Planning Procedures Manual that outlines the duties of both Metropolitan Planning Organizations (MPOs) and Regional Transportation Planning Organizations (RTPOs).

The RWP includes tasks and activities that are both driven by NMDOT and the RTPO Joint Technical/Policy Committee members. The RWP is aimed at moving the Northwest RTPO region forward in terms of transportation planning, project development and prioritization, and providing a venue for community involvement and local public official engagement.

The following are functions and task orders that the Northwest New Mexico Council of Governments (COG) will complete in fulfillment of the contract for management of the Northwest Regional Transportation Planning Organization (RTPO) for Federal Fiscal Years (FFY2023 – FFY2024) October 1, 2022 through September 30, 2024.

Function 1. Long-Range Planning and Implementation

Task 1.1 Initiate and coordinate long-range regional transportation planning with other local, regional and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects for inclusion in the RTPO Long-Range Regional Transportation Plan (RTP).

1.1.1 Review and update the RTP, including tasks and goals, at least once every five years in coordination with the NMDOT Long Range Statewide Transportation Plan (LRSTP) update.

1.1.2 Conduct and/or participate in corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, and road safety audits – etc.

Management of planning projects include but are not limited to:
a) Management support for the McKinley County Transportation Master Plan,
b) Management support for the Grants / Milan Comprehensive Transportation Safety Action Plan.
c) Management support for the Trail of the Ancients National Scenic Byway Corridor Management Plan.

Implementation of planning projects include but are not limited to:
a) Implementation support for projects, programs, and initiatives identified within the Four Corners Intermodal Transloading Equinox (4CITE) Master Plan.
b) Implementation support for projects, programs, and initiatives identified within the Prewitt / Milan Transportation Master Plan (PMTMP).

1.1.3 Support and coordinate long-range regional transportation planning with other local, regional, and statewide planning initiatives, such as Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), Comprehensive Economic Development Strategy (CEDS), and legislative capital outlay priorities.

Task 1.2 Create and implement a strategic plan and tracking instrument for implementation of the action items identified by RTPO members and stakeholders as part of the RTP development process.

Function 1	Budgeted Hours (‘23)	Actual Hours	Other Specific Costs	Budgeted Hours (‘24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	325	N/A		300	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 1 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 2. Technical Support and Data Management

Task 2.1 Collect / manage data, perform technical planning and plan development, coordinated with goals, trends and needs developed and identified in the RTP.

2.1.1 Collect and evaluate new population, economic development, travel demand and forecast data, projects and trends to inform regional planning efforts, and distribute this information with local counties and communities. Data to be collected and maintained by the RTPO may include land use data, demographic and population data, freight data, traffic count and crash data, and any other data that supports the goals and actions outlined in the RTP.

2.1.2 Assist project applicants with analysis, data collection and other technical support for transportation planning, project identification, and project development. In the immediate future this includes

Task 2.2 Assist RTPO members and work with NMDOT staff on roadway and corridor-level classification and analysis, in accordance with the currently adopted rules, guidelines, and procedures. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.

2.2.1 Assist RTPO members and work with NMDOT staff on post-Census Urban Area Boundary Smoothing, as appropriate. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify Urban Area and Small Urban Area designations, based on FHWA Area Definitions.

Function 2	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	75	N/A		75	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 2 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 3. Project Development and Monitoring

Task 3.1 Assist project applicants in developing projects.

3.1.1 Provide information to potential applicants about funding opportunities.

3.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state or other sources, based upon appropriate local, regional and state-wide plans and applicable data

3.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico

Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

3.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

3.1.5 Assist T/LPA's with implementation of their approved and authorized (for funding) NMDOT Transportation Project Fund (TPF) awarded projects, to assure these are properly executed within specified timelines, engaging NMDOT guidance and assistance as needed. Furthermore, assist with the TPF application and review process, including prioritization, DOT District coordination, and serve as a liaison between T/LPA's and NMDOT during project administration.

Task 3.2 Manage preliminary project review process. *See NWRTPO's Call for Projects guidance on our program website for current process and timelines.*

3.2.1 Establish and implement a process for RTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Prospectus Forms (PPFs), through coordination with NMDOT District(s).

3.2.2 Assist project applicants with development of PFFs and PPFs; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.

3.2.3 Work with RTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the RTP, the current NMDOT LRSTP, the Active Transportation and Recreational Programs Guide, Congestion Mitigation and Air Quality Improvement (CMAQ) Program Guide and other guidance from NMDOT.

3.2.4 Develop and maintain a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the NMDOT LRSTP, as well as Technical and Policy Committee review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District for potential federal and state funding opportunities on an every-other-year basis (at a minimum). *RTIPR development will occur based on this schedule published in NWRTPO's Call for Projects guidance on our program website for current process and timelines.*

Task 3.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

3.3.1 Facilitate prioritization of Public Transit Program applications for the RTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the RTPO RTIPR.

3.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

3.3.3 Support NMDOT Transit & Rail Division in special projects and initiatives, e.g. Regional Transit Transfer Station including facilitation of transit providers and governmental entities and support locational analysis and transit oriented planning and connectivity.

Task 3.4 During the month of March, coordinate and co-facilitate RTIPR "zipper" meetings with NMDOT Government to Government Unit (GTG) liaison, the appropriate District staff, and applicable RTPOs, if necessary. Notify NMDOT GTG liaison and District staff of the dates, times, and locations for these "zipper" meetings. Submit the combined, prioritized RTIPR to GTG liaison, the District Engineers and all relevant RTPOs within ten days of the prioritization meeting.

Task 3.5 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTPO region and ensure regular communication between the project sponsors, NMDOT staff and others, ensuring projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Inform applicants on project status, including review of regional STIP project lists at meetings, and assist RTPO members with issues that may arise.

Function 3	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	600	N/A		675	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 3 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 4. Other Activities and Projects

Task 4.1 Coordinate and participate with NMDOT staff on special studies or projects specified in the NMDOT Planning Work Program. Provide periodic updates to RTPO members on the status of the studies/projects and involve the members in this effort as appropriate.

Task 4.2 Coordinate and participate with the Councils of Governments (COGs) and applicable New Mexico State agency staff on legislative studies related to state-wide or RTPO-specific transportation issues, as appropriate.

Task 4.3 Monitor development of federal and state laws affecting the transportation system and provide information about the contents and status to RTPO members.

Task 4.4 Attend RTPO Roundtable and special meetings.

Task 4.5 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conferences, training sessions or meetings. RTPO staff may attend these out-of-state trainings during this RWP, as outlined in our Training & Professional Development Plan available on our program website. Out-of-State trainings and conferences may include but not be limited to NADO National Transportation Conferences known as RPO America, Tribal Transportation Conferences, etc.

Task 4.6 Participate in miscellaneous transportation-related programs and special projects in the RTPO region, examples may include:

- Support of trails planning, design, development, and maintenance including Zuni Mountains Trail System.

- Support of Route 66 National Scenic Byway and the Trail of the Ancients Scenic Byway including corridor management planning, byway council support, and other technical assistance to improve transportation, exposure, and visitor experience.

- Support of the feasibility study and planning of a transit transfer station for Navajo Transit, Ashiwi Transit and Gallup Express.

Function 4	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	300	N/A		250	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 4 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 5. General RTPO Support

Task 5.1 Organize and facilitate all meetings of the RTPO in accordance with the Public Participation Plan.

5.1.1 Document the RTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, *et. seq.*] and 23 CFR 450.

5.1.2 Per the *New Mexico Open Meetings Act* (NMSA,1978, Section 10-15-1(D) and 23 CFR 450.210, provide compliant public notice for all RTPO Committee meetings.

5.1.3 Provide RTPO Committee members, the appropriate NMDOT District staff, and GTG with meeting agendas and information packets preferably 7 calendar days in advance, and no later than seventy-two (72) hours in advance of RTPO Committee meetings.

5.1.4 On an annual basis, provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the RTPO Committee.

Task 5.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.

5.2.1 Maintain a list of RTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

Task 5.3 Conduct Outreach Activities.

5.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in RTPO processes per 23 CFR 450.

5.3.2 Coordinate with RTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the RTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

Task 5.4 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

Task 5.5 Coordinate training and professional development opportunities for RTPO members, including developing and maintaining training plans. Assist RTPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation

Function 5	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	425	N/A		425	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 5 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 6. RTPO Administration

Task 6.1 Produce work products that meet all quarterly work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

6.1.1 Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

6.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following RTPO Committee agenda and should reflect all costs outlined in the Invoice.

6.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM. The APER will be derived from the 4th quarter Quarterly Report, but will include additional descriptions to summarize the activities performed in the past year.

Task 6.2 Solicit and utilize input from RTPO board members to develop the two-year (FFY 2023- FFY 2024) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM.

6.2.1 Coordinate the RTPO's planning program with other RTPOs and any Metropolitan Planning Organizations (MPOs) or other agencies impacted by and/or associated with activities contained in the RWP.

Task 6.3 Develop an annual budget based on the tasks outlined in the RWP, and include cost-sharing methodologies and calculations for costs that are shared between various Northwest NM Council of Government's programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

Task 6.4 Maintain a Public Participation Plan (PPP) that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by RTPO members or staff.

Task 6.5 Submit the NWNM Council of Governments Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.

Function 6	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	375	N/A		375	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 6 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Northwest RTPO Hours Budget	FFY2023	FFY2024
Function 1: Long-Range Planning and Implementation	**325**	**300**
Function 2: Technical Support and Data Management	**75**	**75**
Function 3: Project Development and Monitoring	**600**	**675**
Function 4: Other Activities and Projects	**300**	**250**
Function 5: General RTPO Support	**425**	**425**
Function 6: RTPO Administration	**375**	**375**
TOTAL HOURS	**2,100**	**2,100**

Northwest RTPO Budget	FFY2023	FFY2024
a. Personnel	**$58,758.00**	**$58,758.00**
b. Fringe Benefits	**$15,150.00**	**$15,150.00**
c. Travel & Training	**$5,023.00**	**$5,023.00**
d. Equipment	**$0.00**	**$0.00**
e. Supplies	**$4,591.00**	**$4,591.00**
f. Contractual	**$14,878.00**	**$14,878.00**
g. Construction	**$0.00**	**$0.00**
h. Other	**$14,100.00**	**$14,100.00**
TOTAL EXPENDITURES	**$112,500.00**	**$112,500.00**
Local Match (20%)	**$22,500.00**	**$22,500.00**
Federal Share (80%)	**$90,000.00**	**$90,000.00**

Northwest New Mexico Council of Governments

DIRECT COST PLAN
GLOSSARY AND BUDGET DETAIL
July 1, 2022 – June 30, 2023

This document aims to explain the rationale behind how our organizational budget is developed, expressed, and defined by our internal methodology. Below are a glossary of budget categories and line-items consistent with 2 CFR 200. A major distinction in the organizational budget of the Northwest NM Council of Governments (COG) is base programs, member contributions, and special projects. They are defined as the following:

1. **Base Programs:** State and Federal contracts that require a portion of matching funds, which are typically raised by member contributions. These programs are annual contracts and are the basis for the organization's ability to operate and pay for all eligible costs under these programs.
2. **Member Contributions**: are dues made by members based on negotiated contracts and annual performance-based work programs. These funds contributed and combined create the COG's General Fund, which allow the COG to match base programs and pay for expenses not covered by these grant programs. Funds over the requisite amount needed to cover base program matches allow the COG to pay for ineligible or excluded costs and augment staffing support and create an operating fund to cover a period three pay periods of expenses and provide cash flow for the organization throughout the year. In FY2022, COG established that these would be billed and collected in full at the start of the fiscal year rather than quarterly.
3. **Special Projects**: are typically one-time, fee-for-service contracts for specific work completed by COG staff. These contracts are not applied to base budget expenses or allocation schedule only direct project costs, e.g. personnel, fringe benefits, professional services-restricted, travel, supplies, etc. In the case of fiscal agency fees, the COG only receives payment after project is closed (if it is closed out) making it very difficult to budget and realize these costs are they occur.

Allocation Schedule – for all costs that are direct operating expenses that can be allocated, they are done so based on the COG's allocation schedule. The allocation schedule is set annually and is based on percentage of program as compared to the total base budget.

Northwest New Mexico Council of Governments
FY2022 Cost Allocation Schedule
July 2022

Base Program	Budget Annual FY 2022	Program & Member Revenue	Matching Funds	Percentage of Total Budget, Annual
General Fund	$119,525	$247,275	$0	
Less Excluded Costs	$119,525			
Net General Fund	$0			0%
EDA/Planning Grant	$87,500	$70,000	$17,500	22%
NM/LGD-SGIA	$198,000	$99,000	$99,000	50%
NM/DOT-RTPO	$112,500	$90,000	$22,500	28%
TOTAL	$398,000	$506,275	$139,000	100%

Excluded Costs: Grant-Specific Contractual; Operating Funds; Ineligible Federal Costs; Special Projects
Update: July 2022

Operating Fund (2 Month)	$58,989
Salary Support	$52,018
Supplies, Meeting Costs & Special Events (Ineligible)	$4,500
Travel (Member)	$4,018
Total	**$119,525**

As required, COG provides backup and breakdown to base programs for any allocated expenses over $500.

BUDGET CATEGORIES: These categories were updated to reflect Federal reporting & accounting categories.

a. PERSONNEL: are wages and salary costs based on completed timesheets for each employee that reflect work program activities they have directly worked on. Other administrative staff positions that have part of their salaries allocated may include but limited to Executive Director and Administrative Assistant.

> 50000: Payroll Expenses – expenses related to processing payroll will be allocated – this includes expense paid to Paychex.
>
> 50001: Wages & Salaries – will be billed for personnel time using actuals. That is, each employee working on the work program functions should have their time billed at their associated salary rate.

b. FRINGE BENEFITS: are billed as actual costs associated with the personnel completing work functions tied directly to wages & salaries at the established rate for that employee. Fringe benefit costs include such items as payroll taxes, life and disability insurance, worker's compensation, health insurance, retirement benefits, Social Security taxes and Medicare taxes, annual leave accrual, and other employee benefit costs considered liabilities – detailed below. Fringe benefit costs generally work out to be 23.69%.

> 50002: Employee FB (Fringe Benefits) – 9.67% applied directly proportionate to wages and salary costs above.
>
> 50004: Payroll Taxes – tax withheld from an employee's salary for taxes paid to Internal Revenue Service (IRS), 8.62%.
>
> 50100: Insurance – employer contribution to health insurance coverage applied directly proportionate to wages and salary costs above, 5.4%.
>
> 50101: Life & Disability Insurance – employer contribution to life & disability insurance coverage applied directly proportionate to wages and salary costs above.
>
> 50102: Worker's Compensation – employer contribution to workers' compensation insurance applied directly proportionate to wages and salary costs above.

c. TRAVEL: is made up of costs related to travel to/from meetings, conferences or for other in and out-of-state travel, as well as professional development trainings and conferences. Travel and training costs will be billed as actual, direct costs associated with the implementation of the work program(s) and follow COG's travel policies and procedures. If travel and training are related to several programs, it will be allocated appropriately.

> 60108: Registration – registration costs for trainings and conferences will be billed as actual costs either wholly or allocated as described in this section.
>
> 60200: Travel & Per Diem – travel and per diem is figured in accordance to the NM Mileage and Per Diem Act and Board approved COG policies and procedures.
>
> 60201: Vehicle Mileage Cost – mileage is calculated based on rates established under the NM Mileage and Per Diem Act. Mileage charges will be pooled and used as COG's Vehicle Asset Maintenance Fund, which will in term pay all other vehicle costs, such as insurance, maintenance, fuels expenses, and replacement.

d. EQUIPMENT: is for capital outlays and equipment costs over $5,000 that is for a specific program or the entire organization. Typically, all purchases must be pre-approved by programs being charged.

> 69000: Equipment Purchase – refers to purchase of equipment costs over $5,000 that is specifically for one program and billed directly or the organization as a whole and is allocated based on our schedule (e.g. telephone system).

e. SUPPLIES: are costs made up of the following items:

60100: Office Supplies – office supplies serve the organization and thus are allocated to all programs.

60109: Office Furniture & Equipment Lease– refers to purchase of equipment related to execution of organization-wide activities. Primarily consists of general office equipment, such as Pitney Bowes mailing system or Xerox system. Office Furniture & Equipment lease payments will be allocated.

60500: Computer Software & Equipment – refers to purchase of software and equipment costs under $5,000 that is specifically for the organization as a whole and is allocated across programs.

f. CONTRACTUAL: are costs associated with labor, supplies, and materials that will be provided by non-staff for project implementation. For example, these will include a proportion percentage of the COG audit, internship, and other professional services.

60405: Professional Services - Restricted – these are costs related to professional service contracts that restricted to the program. An example for RTPO program is to hire a consultant to complete the Regional Transportation Plan update.

60406: Professional Services - General – these are costs related to professional service contracts that serves the organization and thus are allocated to all programs. Examples are our consultant contracts for Accounting services or IT services.

60504: Audit – these are costs related to our professional service contract for our annual audit that serves the organization and thus are allocated to all programs.

g. CONSTRUCTION: are costs associated with improvements and renovations of the COG building and would be allocated to all programs.

69001: Property Improvement – refers to major improvements and renovations to the COG building and will be allocated by approved schedule.

h. OTHER: are costs made up of the following items:

60101: Duplication & Copying – costs of renting copy machines and shared duplication services for production of printed materials in support of program work (e.g. meeting agenda packets, minutes, etc.) will be allocated across programs.

60102: Postage & Delivery – mailing costs associated with program activities. Postage & Delivery costs should be billed as a direct expense or allocated across programs, if it has an organization-wide benefit (e.g. Pitney Bowes).

60103: Telephone & Telecom – costs for telephone or telecom will be allocated across programs.

60104: Subscription & Dues – any cost for subscriptions necessary to operate that software (e.g. ArcGIS, Clicktime, Microsoft 365, BLR, website, etc.) and professional development memberships (NADO, NewMARC, RPO America, etc.) to be billed as a direct expense or allocated across programs, if it has an organization-wide benefit.

60105: Meeting Costs – costs associated with hosting or arranging for meetings related to program work. Should be billed as a direct expense. If meetings have an organization-wide benefit, e.g. Board meetings or Annual meeting, these should only be billed to COG's general fund and not allocated to base programs.

60106: Printing – refers to the production of printed materials in support of program work (e.g. meeting agenda packets, minutes, etc.) will be allocated across programs.

60107: Advertising – refers to the cost of advertising needs in support of program (e.g. public notices, job vacancy announcements, etc.) to be billed as a direct expense. If advertising has an organization-wide benefit, e.g. Board meetings or Annual meeting, these will be allocated across programs.

60111: Special Events – costs related to special events (e.g. Annual Meeting, Retirements, etc.), which should only be billed to COG's general fund and not allocated to base programs.

60112: Service Charges – costs related to late fees or reactivation fees, etc. will be allocated across programs.

60603: Other Insurance – costs for other insurance policies, e.g. worker's compensation policy and directors & officers liability insurance will be allocated across all programs.

60801: Miscellaneous Expense – costs that do not align with other line-items will be allocated across programs, such as, purchase of new building keys for new employee.

FACILITY EXPENSES – Costs are made up of the following items:

60404: Rent – refers to rent associated with the use of physical space within which organizational support and program work takes place. Rent is to be billed proportionate to the percentage of programming funds received by the entity when compared to the COG's operating budget. In our case, the COG assumes the following formula for the fair market rental value. [$4.50 per square foot x 6,000 square feet = $27,000.00 annually or $2,250.00 per month]

60601: Facility Insurance – costs involving our commercial insurance policy and physical items covered by it. This cost will be paid from COG's Facility Maintenance Fund, which bases programs pay rent into this fund.

60700: Facility Maintenance – costs including annual, scheduled, and as-needed facility maintenance and cleaning, including pest control. This cost will be paid from COG's Facility Maintenance Fund, which bases programs pay rent into this fund.

60701: Utility – refers to cost of the organization-wide utilities. This cost will be paid from COG's Facility Maintenance Fund, which bases programs pay rent into this fund.

VEHICLE EXPENSES – Costs are made up of the following items:

60602: Vehicle Insurance – costs involving our vehicle insurance policy and vehicle items covered by it. This cost will be paid from COG's Vehicle Maintenance Fund, which base programs pay vehicle miles traveled on related business.

60703: Vehicle Maintenance – costs including annual, scheduled, and as-needed vehicle maintenance and cleaning. This cost will be paid from COG's Vehicle Maintenance Fund, which base programs pay vehicle miles traveled on related business.

60704: Fuels Expense – costs for fuels, gas, oil, and other transportation expenses associated with vehicle travel. This cost will be paid from COG's Vehicle Maintenance Fund, which base programs pay vehicle miles traveled on related business.

60705: Vehicle Acquisition – refers to cost of the purchase a vehicle, which will be scheduled and paid over time by the COG's Vehicle Maintenance Fund as the fund allows.

South Central
COUNCIL OF GOVERNMENTS
District 7

June 27, 2022

Dear Ms. Krueger,

Attached is the final and approved South Central RTPO's Regional Work Program for FFYs 2023-2024, SCRTPO's Two-Year Budget, and the SCCOG's Cost Allocation Plan. The 2023-24 SCRTPO RWP was approved at a regular meeting of the South Central Council of Governments' Board of Directors held on June 24, 2022. The resolution approving the SCRTPO's 2023-2024 RWP is also included.

We look forward to continuing to facilitate regional transportation planning for the South Central region.

Should you have questions regarding any of the enclosed documentation, please don't hesitate to contact me at 575-740-2895 or arael@sccog-nm.com.

Sincerely,

Angela Rael
Program Manager
South Central RTPO

Enclosure

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South Central Council of Governments
SOUTH CENTRAL RTPO
FFY 2023-2024 REGIONAL WORK PROGRAM
October 1, 2022 – September 30, 2024

Introduction and Purpose

The goal of the South Central RTPO is to facilitate solutions for transportation related issues on behalf of the communities within the South Central region consisting of Socorro, Sierra, and Doña Ana Counties (except for the areas served by the Mesilla Valley MPO). SCRTPO is guided by a voluntary association of local government entities serving as the Technical/Policy Committee members as well as the New Mexico Department of Transportation (NMDOT) providing an opportunity to meet, plan, and work collectively on issues related to transportation in the South Central region. The SCRTPO serves a liaison between the local government entities and NMDOT.

The following are functions and task orders that the South Central Council of Governments will complete in fulfillment of the contract for management of the South Central Regional Transportation Planning Organization (SCRTPO) for Federal Fiscal Years (FFY2023 – FFY2024) October 1, 2022 through September 30, 2024.

Function 1. Long-Range Planning and Implementation

Task 1.1 Initiate and coordinate long-range regional transportation planning with other local, regional and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects for inclusion in the RTPO Long-Range Regional Transportation Plan (RTP).

1.1.1 Review and update the RTP, including tasks and goals, at least once every five years in coordination with the NMDOT Long Range Statewide Transportation Plan (LRSTP) update.

1.1.2 Conduct and/or participate in corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, etc.

1.1.3 Support and coordinate long-range regional transportation planning with other local, regional, and statewide planning initiatives, such as Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities.

Task 1.2 Create and implement a strategic plan for implementation of the action items identified by RTPO members and stakeholders as part of the RTP development process.

Function 1	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	175	N/A		175	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 1 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 2. Technical Support and Data Management

Task 2.1 Collect and manage data, perform technical planning and plan development, in coordination with the transportation goals, trends and needs developed and identified in the RTP.

2.1.1 Collect and evaluate new population, economic development, travel demand and forecast data, projects and trends to inform regional planning efforts, and distribute this information with local counties and communities. Data to be collected and maintained by the RTPO may include land use data, demographic and population data, freight data, traffic count and crash data, and any other data that supports the goals and actions outlined in the RTP.

2.1.2 Assist project applicants with analysis, data collection and other technical support for transportation planning, project identification, and project development.

Task 2.2 Assist RTPO members and work with NMDOT staff on roadway and corridor-level classification and analysis, in accordance with the currently adopted rules, guidelines, and procedures. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.

2.2.2 Assist RTPO members and work with NMDOT staff on post-Census Urban Area Boundary Smoothing, as appropriate. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify Urban Area and Small Urban Area designations, based on FHWA Area Definitions.

Function 2	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	170	N/A		170	N/A	
1st Quarter						

2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 2 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 3. Project Development and Monitoring

Task 3.1 Assist project applicants in developing projects.

3.1.1 Provide information to potential applicants about funding opportunities.

3.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state or other sources, based upon appropriate local, regional and state-wide plans and applicable data

3.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

3.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

Task 3.2 Manage preliminary project review process.

3.2.1 Establish and implement a process for RTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Prospectus Forms (PPFs), through coordination with NMDOT District(s).

3.2.2 Assist project applicants with development of PFFs and PPFs; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.

3.2.3 Work with RTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the RTP, the current NMDOT LRSTP, the Active Transportation and Recreational Programs Guide, Congestion

Mitigation and Air Quality Improvement (CMAQ) Program Guide, Transportation Project Fund (TPF) guidelines, and other guidance from NMDOT.

3.2.4 Develop and maintain a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the NMDOT LRSTP, as well as Technical and Policy Committee review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District for potential federal and state funding opportunities on an every-other-year basis (at a minimum). RTIPR development will occur based on this schedule:

SCRTPO Project Prioritization Process	
Step 1:	**Project Feasibility Form (PFF):** Project applications will be submitted in response to the "Call for Transportation Projects" issued by the NMDOT, and begins with the Project Feasibility Forms (PFFs). PFFs will be submitted directly to the SCRTPO program manager and then distributed to NMDOT, District staff, Regional Design staff, and RTPO staff for review. A mandatory PFF consultation meeting will be held with the entity to discuss the project, and will result in a decision by the District Engineer or his/her designee on whether or not the project has been identified a feasible and should proceed further into the application process. RTPO staff will also provide the entity with any addition assistance and/or information (including suggestions on alternative funding sources and technical assistance providers).
Step 2:	**Project Prospectus Form (PPF):** Projects that are approved to move forward will then need to submit a Project Prospectus Form (PPF) and other application documents depending on Federal funding program. These documents are again distributed to NMDOT, District staff, Regional Design staff, and RTPO staff for review. ***(This step is applicable to federally funded projects only, and is not required for the TPF.)***
Step 3:	**Project Applications:** Based on NMDOT & District staff recommendations, entities then prepare project applications for submittal to the SCRTPO. The applications are reviewed by the SCRTPO Program Manager for completeness and then submitted to NMDOT for project selection.
Step 4:	**Project Presentations:** Project application are presented by each individual entity at the SCRTPO quarterly meeting. At this meeting, the RTPO Policy & Technical Committee members will evaluate each project and presentation, using the scoring criteria, and placed onto a prioritized list based on regional priorities identified with the South Central Regional Transportation Plan.
Step 5:	**Regional Transportation Improvement Program Recommendations (RTIPR):** Projects that were not selected for funding are placed on the draft RTIPR and presented to the SCRTPO Policy & Technical Committee at the next SCRTPO quarterly meeting for approval. Members are allowed to review project placement on the RTIPR for any final/additional recommendations if applicable. Once approved, the SCRTPO RTIPR is submitted to the NMDOT for incorporation into the Statewide Transportation Improvement Program (STIP).
Step 6:	**ZIPPR:** The SCRTPO and SWRTPO are both located within NMDOT District 1. SCRTPO staff works collaboratively with SWRTPO to create a Combined RTIPR that is then submitted to the District 1 office as a recommended list.

Task 3.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

3.3.1 Facilitate prioritization of Public Transit Program applications for the RTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the RTPO RTIPR.

3.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

Task 3.4 During the month of March, coordinate and co-facilitate RTIPR "zipper" meetings with NMDOT Government to Government Unit (GTG) liaison, the appropriate District staff, and applicable RTPOs, if necessary. Notify NMDOT GTG liaison and District staff of the dates, times, and locations for these "zipper" meetings. Submit the combined, prioritized RTIPR to GTG liaison, the District Engineers and all relevant RTPOs within ten days of the prioritization meeting.

Task 3.5 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTPO region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist RTPO members with issues that may arise.

Function 3	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	300	N/A		300	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 3 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 4. Other Activities and Projects

Task 4.1 Coordinate and participate with NMDOT staff on special studies or projects specified in the NMDOT Planning Work Program. Provide periodic updates to RTPO members on the status of the studies/projects and involve the members in this effort as appropriate.

Task 4.2 Coordinate and participate with the Councils of Governments (COGs) and applicable New Mexico State agency staff on legislative studies related to state-wide or RTPO-specific transportation issues, as appropriate.

Task 4.3 Monitor development of federal and state laws affecting the transportation system and provide information about the contents and status to RTPO members.

Task 4.4 Attend RTPO Roundtable and special meetings.

Task 4.5 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. RTPO staff may attend these out-of-state trainings during this RWP:

In-state conferences to include:

- New Mexico Infrastructure Finance Conference (NMIFC)
- Community Development Block Grant (CDBG) Workshops
- Colonias Infrastructure Finance Conference
- Colonias Day during the New Mexico Legislative session
- T/LPA Handbook Training
- National Local Technical Assistance Program Trainings

Out-of-state conferences may include:

- National Association of Developmental Organizations' (NADO) Annual Training Conference
- AMPO Annual Conference
- National Outdoor Recreation Conference
- National Rural Transportation Annual Conference
- SWREDA Conference
- American Planning Association (APA) National Planning Conference

Task 4.6 Participate in miscellaneous transportation-related programs and special projects in the RTPO region.

Function 4	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	450	N/A		450	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 4 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 5. General RTPO Support

Task 5.1 Organize and facilitate all meetings of the RTPO in accordance with the Public Participation Plan.

5.1.1 Document the RTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, *et. seq.*] and 23 CFR 450.

5.1.2 Per the *New Mexico Open Meetings Act* (NMSA,1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official RTPO Committee meetings.

5.1.3 Provide RTPO Committee members, the appropriate NMDOT District staff, and GTG with meeting agendas and information packets no later than seventy-two (72) hours in advance of RTPO Committee meetings.

5.1.4 On an annual basis, provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the RTPO Committee.

Task 5.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.

5.2.1 Maintain a list of RTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

Task 5.3 Conduct Outreach Activities.

5.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in RTPO processes per 23 CFR 450.

5.3.2 Coordinate with RTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the RTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

Task 5.4 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

Task 5.5 Coordinate training and professional development opportunities for RTPO members, including developing and maintaining training plans. Assist RTPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation

Function 5	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	550	N/A		550	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 5 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 6. RTPO Administration

Task 6.1 Produce work products that meet all quarterly work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

6.1.1 Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

6.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following RTPO Committee agenda and should reflect all costs outlined in the Invoice.

6.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM. The APER will be derived from the 4th quarter Quarterly Report, but will include additional descriptions to summarize the activities performed in the past year.

Task 6.2 Solicit and utilize input from RTPO board members to develop the two-year (FFY 2021- FFY 2022) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM.

6.2.1 Coordinate the RTPO's planning program with other RTPOs and any Metropolitan Planning Organizations (MPOs) or other agencies impacted by and/or associated with activities contained in the RWP.

Task 6.3 Develop an annual budget based on the tasks outlined in the RWP, and include cost-sharing methodologies and calculations for costs that are shared between various South Central Council of Governments' programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

Task 6.4 Maintain a Public Participation Plan (PPP) that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by RTPO members or staff.

Task 6.5 Submit the South Central Council of Governments' Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.

Function 6	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	675	N/A		675	N/A	
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 6 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

South Central Council of Governments

SOUTH CENTRAL RTPO

FFY 2023-2024 REGIONAL WORK PROGRAM AMENDMENTS

October 1, 2022 – September 30, 2024

(Insert all RWP amendments here)

South Central Council of Governments
SOUTH CENTRAL RTPO
FFY 2023-2024 REGIONAL WORK PROGRAM BUDGET
October 1, 2022 – September 30, 2024

SCRTPO FY23-24 Line Item Budget Summary

SCRTPO FFY23/24 Budget Detail	Categories (Year 1)	Categories (Year 2)
Personnel	$ 73,985.00	$ 73,985.00
Fringe	$ 15,100.00	$ 15,100.00
Travel	$ 4,485.00	$ 4,485.00
Insurance	$ 1,830.00	$ 1,830.00
Equipment Lease and Maintenance	$ 1,100.00	$ 1,100.00
Equipment Purchase	$ 2,500.00	$ 2,500.00
Audit	$ 1,750.00	$ 1,750.00
Supplies	$ 2,500.00	$ 2,500.00
Publications, registrations, advertising, memberships	$ 100.00	$ 100.00
Postage	$ 150.00	$ 150.00
Rent, utilities and telephone	$ 6,300.00	$ 6,300.00
Legal	$ -	$ -
Capital Improvements	$ -	$ -
Printing	$ -	$ -
Meetings		$ -
Contracted Services	$ 900.00	$ 900.00
Other Training and Conferences	$ 1,800.00	$ 1,800.00
TOTAL EXPENDITURES	$ 112,500.00	$ 112,500.00
Local Match (20%)	$ 22,500.00	$ 22,500.00
Federal Share (80%)	$ 90,000.00	$ 90,000.00

South Central Council of Governments

COST ALLOCATION PLAN

Methodology of Budgeting Expenditures
Fiscal Year 2023-2024

Socorro
Sierra
Doña Ana
South Central
COUNCIL OF GOVERNMENTS

GENERAL OVERVIEW/FEDERAL REGULATIONS

The South Central Council of Governments (SCCOG) is a voluntary association of county and municipal governments within the three counties of New Mexico Planning and Development District VII. The SCCOG is an organization of, by, and for local governments and was established to assist in planning for common needs, cooperating for mutual benefits and coordinating for sound regional development.

The SCCOG has often been referred to as quasi-governmental, and as such is viewed in varying manners, particularly financially. In accordance with federal regulations, and with funds directly contracted or granted from federal agencies, the SCCOG is defined as a local government. Further, the IRS has determined that the SCCOG is an instrumentality of a political subdivision created pursuant to the provisions of local and state legislation. The IRS has also stated that You are further authorized to exercise the powers and perform the duties set out in the Acts ... and ... Inasmuch as you are an integral part of a political subdivision of the State of New Mexico, you come within the purview of Section 115(a) and therefore, have no taxable income.

Viewed by the State level, the SCCOG was organized under the Regional Planning Act and the Planning District Act. SCCOG is not considered a state agency, but is viewed as an extension of local governments, a recognized District of the State of New Mexico (under the Planning District Act and the Regional Planning Act), and is further recognized as a nonprofit corporation.

Therefore, because of the varying terminology applied to the SCCOG by its various funding sources, an approved indirect cost rate by the federal government is not appropriate. At the State level, usually costs that are directly identifiable by varying established line items must be accounted for, and therefore pooling joint costs would lose their identity. As a result, a cost allocation plan/system reflects a more equitable and identifiable method for those costs that are shared by the varying programs implemented by the South Central Council of Governments.

In accordance with Uniform Guidance: Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, the SCCOGs allocation plan(s) will be retained at the local level for audit by a designated Federal agency except in those cases where that agency requests that a cost allocation plan be submitted to it for negotiation or approval. Our Cognizant Federal Agency, the U.S. Department of Commerce, required that a Cost Allocation Plan be submitted.

METHODOLOGY OF THE COST ALLOCATIONS APPLIED

The South Central Council of Governments (SCCOG) utilizes the allocation Method whereby all costs are treated as direct costs. Costs are separated into three basic categories: (1) general administration and general expenses; (2) fund raising; and (3) other direct functions (including projects performed under Federal awards). Joint costs, usually the first category listed above including general administration and general expenses, are prorated individually as a direct cost to each category/line-item and to each award or other activity using a base most appropriate to the particular cost being prorated.

The Direct Allocation Method allows each joint cost to be prorated using a base that accurately measures the benefits provided to each award or other activity. The bases are established in accordance with reasonable criteria and are supported by current and/or historical data. Generally, four bases are utilized in allocating joint costs as follows:

1. ***USAGE ALLOCATION BASE:*** This method of allocation is based on usage by each specific program. Use of supporting data include number of copies used, and vehicle mileage logs for gas and oil costs, etc.

2. ***PROGRAMS ALLOCATION BASE:*** This method of allocation is based on the number of active programs for a designated period, 1 (one) pay period each quarter. The basis of supporting data is through the Annual Work Program, analysis of staff time through the Executive Director's direct or indirect supervision and delegation of duties to those programs and time sheets, and other supporting documentation in ascertaining the activities of the office. The 1st pay period out of the 1st payroll of each quarter, employees will document on time sheets their exact work time for each day for that pay period. The percentage charged by allocation to each program will be based on this 2 (two)week period for each quarter. Time related to meetings, projects, or training not directly program related will be allocated to the Base Budget program.

3. ***FTE ALLOCATION BASE:*** This method of allocation is based on the size of the program(s) and staff. The basis of supporting data is a projection of FTEs (full-time equivalent) and an employee specific analysis performed during the preparation of the budgets. This is updated monthly, or less often, on a quarterly or semi-monthly basis, if work activities remain consistent.

4. ***SHARE ALLOCATION BASE:*** This method of allocation is based on distributing the cost to more than one program, but does not benefit all of the programs on an equitable basis utilizing one of the allocation bases above. The basis of determining the allocation is by analyzing the benefits to the programs impacted and distributing the costs based on the justified benefit. An example of this is the cost of paper. DFA, EDA and various programs, workforce and transportation programs pay the supply cost(s). The DFA, EDA program uses this for written communication to stay in contact and prioritize, and

workforce programs create board packets and outreach activities.

LINE ITEM BUDGETING, JUSTIFICATION OF DIRECT AND ALLOCATED COSTS:

PERSONNEL: Budgeted utilizing current salaries, annual work programs, and Executive Directors direct or indirect supervision and delegation of duties to those programs. The SCCOG Executive Committee reviews the projected employee distribution, cost of living increases and merit pay pools by program. Actual costs are based on completed time sheets for each employee that reflects the activities that they have directly worked on. The primary salaries that are allocated is the Executive Director and the Fiscal Administrator, which is distributed by the Programs Allocation Base, since they work on all major programs. Other staff positions that have part of their salaries allocated including allocations to WIOA program funding streams include all of the WIOA staff. According to TEGL 00-01 issued by the United States Department of Labor, any staff person performing fiscal duties may not be charged to program budgets. These staff persons identify direct hours when working on program specific efforts and designate general administrative and program time which is distributed by the Programs Allocation Base, and the Share Programs Base.

FRINGE BENEFITS: Budget based on personnel distribution by program. Estimates include FICA (7.65%) ; Medicare (1.45%) ; retirement (7.65%); health insurance costs at current rate and a 42% overall fringe benefit estimate increase to allow for premium increases; a rate assessed on State Unemployment up to $25,700; and workmen's compensation insurance costs of $.54. Actual costs are based on the personnel distribution of salaries and the percentages applied to each program and individual staff member.

TRAVEL: Budgeted based on historical costs and planned work activities. Actual costs are applied according to completed travel vouchers and the explanation of the travel report and are usually a direct cost. Allocated travel is usually for SCCOG Board meetings and traveling for more than one purpose. The distribution is made on the Share Allocation Base, which analyzes the reason and purpose for the staff person's travel, the program impacted, and the justified benefit. Travel per diem and mileage is figured in accordance with the NM Mileage and Per Diem Act and SCCOG Board approval.

VEHICLE MAINTENANCE, REPAIR & FUEL: This line item is budgeted based on historical analysis of costs and a review of the age and condition of the vehicles. Actual costs are applied to the programs based on the mileage usage of the vehicle, which is reviewed at the end of each quarter through a mileage log, and fuel log, thereby using the Usage Allocation Base.

INSURANCE: Budget based on historical costs and the planned activities for the new fiscal year, with revisions throughout the year as required by State law and additions of equipment, and other factors. For bonding and property coverage, the FTE Allocation Base is utilized since the larger programs usually have more property and staff bonding to cover. Liability insurance is handled as a direct cost. And the liability insurance of the SCCOG building is charged using a square footage charge to current programs. Vehicle insurance is a direct cost, since this is considered a protection of the asset.

EQUIPMENT AND LEASE MAINTENANCE: This line item covers the costs of the rental for the copier, postage and other equipment maintained for the office. There is an allocated code, which is for copying materials such as audit papers, financial, board materials and other general office/administrative paperwork and will be distributed using the Programs Allocation Base. The cost of maintaining specific equipment, such as cleaning or repairing computers and calculators is a direct cost based on the staff persons salary/work program area, with the exception of general administrative staff equipment, which is distributed according to the Program Allocations Base.

AUDIT: Annual Audit Costs will be allocated using a Direct Allocation Method which allows each joint cost to be prorated using a base that accurately measures the benefits provided to each award or other activity.

SUPPLIES: An allocated and direct cost, this line item is budgeted with a historical review of past costs and specific program requirements. During the year, specific program expenditures are handled as direct costs as each staff requests their needs. Small inventory items such as pencils, paperclips, file folders, are distributed based on the FTE Allocation Base. Printing suppliers (paper, toner, etc.) costs will be allocated using the Usage Allocation Base. General copies will be counted under an allocated code on the copier and this will be distributed using the Programs Allocation Base.

PUBLICATIONS, REGISTRATIONS, ADVERTISING, OTHER: Usually a direct cost, this line item budget is based on each program's history and projected activities. For subscriptions of newspapers and other joint publications and registration, this distribution is on the Share Allocation Base analyzing the costs based on the justified benefit. Most costs to this line item, however, are directly identifiable to a program specific activity.

TELEPHONE: A direct cost for long distance calls and allocated for the line service, this is budgeted combining a historical use, compared with allocation percentages, using an estimated \$19,000 budgeted base on average local phone costs, cell phones and long distance costs. With the monthly billing, each call is subtotaled by the telephone number and is a direct cost depending on what program uses each telephone number.

POSTAGE: Budgeted estimates are based on historical activities and compared with planned work activities. General postage for checks, board packets, audit materials and other general office postage is allocated using a Direct Allocation Method which allows each joint cost to be prorated using a base that accurately measures the benefits provided to each award or other activity.

RENT AND UTILITIES: This historical budgeting base for rent is figured on square footage per program and utilities are figured on an annualized cost for the offices located at 600 HWY 195 Suite B, C, and with the Town of Mesilla. The method of distribution is based on the FTE

Allocation Base, since most staff areas are relatively comparable.

LEGAL: Necessary legal costs will be authorized by the SCCOG Executive Director or his designee and charged to the program or Base Budget. The Board of Directors has authorized a legal line item for Base Budget.

OTHER: Usually a direct cost for specific needs. Under the Base Budget/Special Projects Program, this line item covers items not regularly attributable or allowable to other programs, as well as costs associated with Board Meetings.

CAPITAL IMPROVEMENTS: Throughout the fiscal year, if capital improvements are required the request will be sent to the funding source (for example, NMDOT, DFA and other SCCOG funding sources) and SCCOG Board for pre-approval as part of the procurement process. This is usually a direct cost and is charged directly to the program that it is purchased for.

SUBCONTRACTS: This is budgeted based on the funding agencies and SCCOG Board approvals for the various programs requiring subcontracting services. A direct cost, this line item is program specific.

Resolution # 2023-2

RESOLUTION OF THE SOUTH CENTRAL COUNCIL OF GOVERNMENTS (SCCOG) APPROVAL OF THE SOUTH CENTRAL REGIONAL TRANSPORTATION PLANNING ORGANIZATION (SCTRPO) FFY 2023-2024 REGIONAL WORK PROGRAM

WHEREAS, the South Central Regional Transportation Planning Organization (SCRTPO) is a program within the South Central Council of Governments (SCCOG);

WHEREAS, the South Central RTPO is responsible to transportation planning within the South Central Region comprised of Sierra, Socorro, and Northern Doña Ana Counties;

WHEREAS, the NM Department of Transportation requires the South Central RTPO to comply with State and Federal requirements of a Regional Work Program; and

WHEREAS, the South Central RTPO desires to be compliant with State and Federal requirements;

THEREFORE, BE IT RESOLVED BY THE SOUTH CENTRAL COUNCIL OF GOVERNMENTS THAT:

1. The attached document represents the South Central Regional Transportation Planning Organization's FFY2023-2024 Regional Work Program and two year budget.

Approved the 24th day of June, 2022 at the South Central Council of Governments regular Board meeting held in Socorro, New Mexico.

As Approved:

/s/ Nora Y. Barraza

Nora Barraza, SCCOG Chair

Date: 6/24/22

ATTEST:

Angela Rael, SCRTPO Program Manager

**SOUTHEASTERN NEW MEXICO ECONOMIC DEVELOPMENT DISTRICT/
COUNCIL OF GOVERNMENTS (SNMEDD/COG)**

SOUTHEAST REGIONAL PLANNING ORGANIZATION (SERTPO)

FFY2023-24 REGIONAL WORK PROGRAM

October 1, 2022 – September 30, 2024

Introduction and Purpose

The Regional Work Program sets forth those activities for which the SERTPO Staff will carry out on behalf of its RTPO, as per its contractual obligations with NMDOT. The work program includes tasks and activities expected by NMDOT to meet its requirements and may include activities unique to SERTPO as set by SERTPO. These combined tasks help move the Southeast RTPO forward as it develops, improves and strengthens the southeastern multimodal regional transportation network.

The following are functions and task orders that the SNMEDD/COG will complete in fulfillment of the contract for management of the Southeast Regional Transportation Planning Organization (SERTPO) for Federal Fiscal Years (FFY2023 – FFY2024) October 1, 2022 through September 30, 2024.

Function 1. Long-Range Planning and Implementation

Task 1.1 Initiate and coordinate long-range regional transportation planning with other local, regional and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects for inclusion in the RTPO Long-Range Regional Transportation Plan (RTP).

1.1.1 Review and update the RTP, including tasks and goals, at least once every five years in coordination with the NMDOT Long Range Statewide Transportation Plan (LRSTP) update.

1.1.2 Conduct and/or participate in corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, etc.

1.1.3 Support and coordinate long-range regional transportation planning with other local, regional, and statewide planning initiatives, such as Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities.

Task 1.2 Create and implement a strategic plan for implementation of the action items identified by RTPO members and stakeholders as part of the RTP development process.

Function 1	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	600			600		
1st Quarter	150			150		
2nd Quarter	150			150		
3rd Quarter	150			150		
4th Quarter	150			150		
Balance of Hrs | Total Costs		600	-		600	-

Function 1 Activity Tracking – FFY 2023/2024

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

<u>Function 2. Technical Support and Data Management</u>

Task 2.1 Collect and manage data, perform technical planning and plan development, in coordination with the transportation goals, trends and needs developed and identified in the RTP.

2.1.1 Collect and evaluate new population, economic development, travel demand and forecast data, projects and trends to inform regional planning efforts, and distribute this information with local counties and communities. Data to be collected and maintained by the RTPO may include land use data, demographic and population data, freight data, traffic count and crash data, and any other data that supports the goals and actions outlined in the RTP.

2.1.2 Assist project applicants with analysis, data collection and other technical support for transportation planning, project identification, and project development.

Task 2.2 Assist RTPO members and work with NMDOT staff on roadway and corridor-level classification and analysis, in accordance with the currently adopted rules, guidelines, and procedures. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.

2.2.2 Assist RTPO members and work with NMDOT staff on post-Census Urban Area Boundary Smoothing, as appropriate. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify Urban Area and Small Urban Area designations, based on FHWA Area Definitions.

Function 2	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	64			64		
1st Quarter	16			16		
2nd Quarter	16			16		
3rd Quarter	16			16		
4th Quarter	16			16		
Balance of Hrs | Total Costs		64	-		64	-

Function 2 Activity Tracking – FFY 2023/2024

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 3. Project Development and Monitoring

Task 3.1 Assist project applicants in developing projects.

3.1.1 Provide information to potential applicants about funding opportunities.

3.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state or other sources, based upon appropriate local, regional and state-wide plans and applicable data

3.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

3.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

Task 3.2 Manage preliminary project review process.

3.2.1 Establish and implement a process for RTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Prospectus Forms (PPFs), through coordination with NMDOT District(s).

3.2.2 Assist project applicants with development of PFFs and PPFs; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.

3.2.3 Work with RTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the RTP, the current NMDOT LRSTP, the Active Transportation and Recreational Programs Guide, Congestion Mitigation and Air Quality Improvement (CMAQ) Program Guide and other guidance from NMDOT.

3.2.4 Develop and maintain a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the NMDOT LRSTP, as well as Technical and Policy Committee review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District for potential federal and state funding opportunities on an every-other-year basis (at a minimum). RTIPR development will occur based on this schedule:

Program Name	Fiscal Year	Call for Projects	RTIPR Submission to NMDOT
Public Transit	FFY 23	Jun 2023	Nov 2023
	FFY 24	Jun 2024	Nov 2024
Transportation Project Fund (TPF)	SFY 23	Jan 2023	May 2023
	SFY 24	Jan 2024	May 2024
Transportation Alternatives Program (TAP)	FFY 23	May 2023	Oct 2023
	FFY 24	- N/A -	- N/A -
Recreational Trails Program (RTP)	FFY 23	May 2023	Oct 2023
	FFY 24	- N/A -	- N/A -
Congestion Mitigation & Air Quality Program (CMAQ)	FFY 23	May 2023	Oct 2023
	FFY 24	- N/A -	- N/A -
*Dates are estimates and will be updated as necessary with quarterly report submissions.			

Task 3.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

3.3.1 Facilitate prioritization of Public Transit Program applications for the RTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the RTPO RTIPR.

3.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

Task 3.4 During the month of March, coordinate and co-facilitate RTIPR "zipper" meetings with NMDOT Government to Government Unit (GTG) liaison, the appropriate District staff, and applicable RTPOs, if necessary. Notify NMDOT GTG liaison and District staff of the dates, times, and locations for these "zipper" meetings. Submit the combined, prioritized RTIPR to GTG liaison, the District Engineers and all relevant RTPOs within ten days of the prioritization meeting.

Task 3.5 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTPO region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist RTPO members with issues that may arise.

Function 3	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	216			216		
1st Quarter	54			54		
2nd Quarter	54			54		
3rd Quarter	54			54		
4th Quarter	54			54		
Balance of Hrs | Total Costs		216	-		216	-

Function 3 Activity Tracking – FFY 2023/2024

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 4. Other Activities and Projects

Task 4.1 Coordinate and participate with NMDOT staff on special studies or projects specified in the NMDOT Planning Work Program. Provide periodic updates to RTPO members on the status of the studies/projects and involve the members in this effort as appropriate.

Task 4.2 Coordinate and participate with the Councils of Governments (COGs) and applicable New Mexico State agency staff on legislative studies related to state-wide or RTPO-specific transportation issues, as appropriate.

Task 4.3 Monitor development of federal and state laws affecting the transportation system and provide information about the contents and status to RTPO members.

Task 4.4 Attend RTPO Roundtable and special meetings.

Task 4.5 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. RTPO staff may attend these out-of-state trainings during this RWP:

APA National Planning Conference ■ NADO National Regional Transportation Conference
NADO Annual Training Conference ■ SWREDA Annual Conference

Task 4.6 Participate in miscellaneous transportation-related programs and special projects in the RTPO region.

Function 4	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	120			120		
1st Quarter	30			30		
2nd Quarter	30			30		
3rd Quarter	30			30		
4th Quarter	30			30		
Balance of Hrs | Total Costs		120	-		120	-

Function 4 Activity Tracking – FFY 2023/2024

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 5. General RTPO Support

Task 5.1 Organize and facilitate all meetings of the RTPO in accordance with the Public Participation Plan.

5.1.1 Document the RTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, *et. seq.*] and 23 CFR 450.

5.1.2 Per the *New Mexico Open Meetings Act* (NMSA,1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official RTPO Committee meetings.

5.1.3 Provide RTPO Committee members, the appropriate NMDOT District staff, and GTG with meeting agendas and information packets no later than seventy-two (72) hours in advance of RTPO Committee meetings.

5.1.4 On an annual basis, provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the RTPO Committee.

Task 5.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.

5.2.1 Maintain a list of RTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

Task 5.3 Conduct Outreach Activities.

5.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in RTPO processes per 23 CFR 450.

5.3.2 Coordinate with RTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the RTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

Task 5.4 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

Task 5.5 Coordinate training and professional development opportunities for RTPO members, including developing and maintaining training plans. Assist RTPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation.

Task 5.6 Expand services/information to members.

Function 5	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	360			360		
1st Quarter	90			90		
2nd Quarter	90			90		
3rd Quarter	90			90		
4th Quarter	90			90		
Balance of Hrs | Total Costs		360	-		360	-

Function 5 Activity Tracking – FFY 2023/2024

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 6. RTPO Administration

Task 6.1 Produce work products that meet all quarterly work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

6.1.1 Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

6.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following RTPO Committee agenda and should reflect all costs outlined in the Invoice.

6.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM. The APER will be derived from the 4th quarter Quarterly Report, but will include additional descriptions to summarize the activities performed in the past year.

Task 6.2 Solicit and utilize input from RTPO board members to develop the two-year (FFY 2021- FFY 2022) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM.

6.2.1 Coordinate the RTPO's planning program with other RTPOs and any Metropolitan Planning Organizations (MPOs) or other agencies impacted by and/or associated with activities contained in the RWP.

Task 6.3 Develop an annual budget based on the tasks outlined in the RWP and include cost-sharing methodologies and calculations for costs that are shared between various SNMEDD/COG's programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

Task 6.4 Maintain a Public Participation Plan (PPP) that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by RTPO members or staff.

Task 6.5 Submit the SNMEDD/COG Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.

Function 6	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	320			320		
1st Quarter	80			80		
2nd Quarter	80			80		
3rd Quarter	80			80		
4th Quarter	80			80		
Balance of Hrs | Total Costs		320	-		320	-

Function 6 Activity Tracking – FFY 2023/2024

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function X	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	400			400		
1st Quarter	100			100		
2nd Quarter	100			100		
3rd Quarter	100			100		
4th Quarter	100			100		
Balance of Hrs | Total Costs		400	-		400	-

Totals	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	2,080			2,080		
1st Quarter	520			520		
2nd Quarter	520			520		
3rd Quarter	520			520		
4th Quarter	520			520		
Balance of Hrs | Total Costs		2,080			2,080	

Function 1	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	600			600		
1st Quarter	150			150		
2nd Quarter	150			150		
3rd Quarter	150			150		
4th Quarter	150			150		
Balance of Hrs | Total Costs		600	-		600	-

Function 2	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	64			64		
1st Quarter	16			16		
2nd Quarter	16			16		
3rd Quarter	16			16		
4th Quarter	16			16		
Balance of Hrs | Total Costs		64	-		64	-

Function 3	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	216			216		
1st Quarter	54			54		
2nd Quarter	54			54		
3rd Quarter	54			54		
4th Quarter	54			54		
Balance of Hrs | Total Costs		216	-		216	-

Function 4	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	120			120		
1st Quarter	30			30		
2nd Quarter	30			30		
3rd Quarter	30			30		
4th Quarter	30			30		
Balance of Hrs | Total Costs		120	-		120	-

Function 5	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	360			360		
1st Quarter	90			90		
2nd Quarter	90			90		
3rd Quarter	90			90		
4th Quarter	90			90		
Balance of Hrs | Total Costs		360	-		360	-

Function 6	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	320			320		
1st Quarter	80			80		
2nd Quarter	80			80		
3rd Quarter	80			80		
4th Quarter	80			80		
Balance of Hrs | Total Costs		320	-		320	-

Function X	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	400			400		
1st Quarter	100			100		
2nd Quarter	100			100		
3rd Quarter	100			100		
4th Quarter	100			100		
Balance of Hrs | Total Costs		400	-		400	-

Totals	Budgeted Hours (FFY23)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	2080			2080		
1st Quarter	520			520		
2nd Quarter	520			520		
3rd Quarter	520			520		
4th Quarter	520			520		
Balance of Hrs | Total Costs		2080	-		2,080	-

SOUTHEASTERN NEW MEXICO ECONOMIC DEVELOPMENT DISTRICT/ COUNCIL OF GOVERNMENTS (SNMEDD/COG)

SOUTHEAST REGIONAL PLANNING ORGANIZATION (SERTPO)

FFY 2023-2024 REGIONAL WORK PROGRAM AMENDMENTS
October 1, 2022 – September 30, 2024

(Insert all RWP amendments here)

SOUTHEASTERN NEW MEXICO ECONOMIC DEVELOPMENT DISTRICT/ COUNCIL OF GOVERNMENTS (SNMEDD/COG)

SOUTHEAST REGIONAL PLANNING ORGANIZATION (SERTPO)

FFY 2023-2024 REGIONAL WORK PROGRAM BUDGET
October 1, 2022 – September 30, 2024

Annual Budget

SERTPO FFY23/24 Budget Detail	Categories (FFY 2023)	Categories (FFY 2024)
Personnel (Salary and Wages)	$ 45,045	$ 45,045
Fringe (Payroll Taxes & Expense)	$ 18,375	$ 18,375
Travel	$ 3,500	$ 3,500
Insurance	$ 2,400	$ 2,400
Equipment Lease and Maintenance	$ 1,100	$ 1,100
Equipment Purchase	$ 894	$ 894
Audit	$ 3,500	$ 3,500
Supplies	$ 2,000	$ 2,000
Publications, Registrations, Advertising, Memberships	$ 2,750	$ 2,750
Postage	$ 250	$ 250
Rent, utilities	$ 3,550	$ 3,550
Legal	$ -	$ -
Telephone/internet	$ 1,900	$ 1,900
Printing	$ 536	$ 536
Meetings and Conferences	$ 1,700	$ 1,700
Promotion and Development	$ 2,500	$ 2,500
Federal Share	**$ 90,000**	**$ 90,000**
Executive Director	$ 2,900	$ 2,900
Bookkeeper	$ 2,316	$ 2,316
Secretary	$ 1,200	$ 1,200
Program Coordinator	$ 1,000	$ 1,000
RTPO Salary & Fringe (Match)	$ 15,084	$ 15,084
Local Match	**$ 22,500**	**$ 22,500**
TOTAL EXPENDITURES	**$ 112,500**	**$ 112,500**

Glossary of Budget Categories (2 CFR 200)

The SERTPO budget included in the financials is separate from the COG budget (a cost center) and is set at the federal share ($90,000) only. The RTPO cost center budgets revenue and expenditure in the amount of $90,000.

The RTPO budget is 21.38% of the overall COG budget. The COG Budget of $413,626 plus the RTPO budget of $112,500 (RTPO cost center of $90,000 and local match of $22,500) = $526,126. The RTPO Budget of $112,500 (federal and match) divided by the combined, overall COG Budget of $526,126 = a rate of 21.38%.

Shared costs will be budgeted not to exceed the rate of 21.38%.

SALARY AND WAGES: SNMEDD pays 100% of salary and wages for the SERTPO Program Manager, with the local match portion represented in the COG financials, and the remainder applied to the RTPO cost center.

LOCAL MATCH: For additional RTPO support, a percentage of salaries and wages of the following staff is applied towards local match--based on an estimation of time spent on transportation programs, but no more than 21.38% of salary and wages.

> **Executive Director:** Support includes program oversight, budget guidance, referrals, grant supervision, outreach assistance, training, CDBG support, professional development and other related activities.
>
> **Bookkeeper:** Support includes budget, payroll, payment of bills, procurement, ordering supplies, miscellaneous duties and other accounting functions.
>
> **Secretary:** Support includes answering phone, handling mail, ordering supplies, CDBG program support (transportation-related) and other clerical duties.
>
> **Project Coordinator:** Support includes assistance with duties associated with traffic count program, to include setting up and picking up equipment and any related tasks.

PAYROLL TAXES AND EXPENSE: Includes such items as Social Security and Medicare.

Payroll taxes and expense are direct costs associated with the SERTPO Program Manager position.

FRINGE BENEFITS: Includes such items as health insurance and retirement benefits.

Fringe benefits are direct costs associated with the SERTPO Program Manager position.

LEGAL: Includes professional services for review of documents or matters relevant to the SERTPO.

Legal expenses, when budgeted, are direct costs associated with services to SERTPO.

TRAVEL: Includes travel costs for activities such as board and committee meetings as well as professional development trainings and conferences. Travel includes lodging, fuel, and meal allowances. Vehicle repair and maintenance is charged to Travel.

Travel costs are direct costs associated with travel activities that fall within the SERTPO Regional Work Program (RWP).

INSURANCE: Includes liability, vehicle and Workmen's Compensation insurance.

Vehicle insurance expense is treated as direct cost (trackable to vehicle used for SERTPO travel). Workmen's compensation is shared cost that will not exceed 21.38% of the total cost.

EQUIPMENT LEASE AND REPAIR: This line item covers leasing and maintenance costs of items such as copier/scanner, postage meter and other equipment maintained for the office.

Equipment lease and maintenance costs are shared costs that do not exceed 21.38% of the total cost.

EQUIPMENT PURCHASE: Refers to purchase of equipment related to the execution of program work activities, to include traffic count program equipment. Primarily consists of general office equipment.

Equipment purchases are direct costs.

AUDIT: Refers to the annual third-party auditing of financial statements.

Audit costs are shared costs that do not exceed 21.38% of the total cost.

SUPPLIES: Includes general office and traffic count program supplies.

These expenses are a combination of shared and direct costs. In those instances where the purchase is shared, the cost to the RTPO will not exceed 21.38% of the total cost.

PUBLICATIONS, REGISTRATIONS, ADVERTISING, MEMBERSHIPS, OTHER: Refers to costs associated with the planning functions of the RTPO. This may include registration fees for professional development, advertising of RFPs or public meeting advertisements, professional transportation planning publications, professional data memberships/publications, membership in transportation planning organizations and membership in professional associations/organizations.

These expenses are a combination of shared and direct costs. In those instances where the purchase is shared, the cost to the RTPO will not exceed 21.38% of the total cost.

POSTAGE: Mailing costs associated with program activities.

Postage via the postage meter is shared cost, with the cost to the RTPO not exceeding 21.38% of the total cost. Postage via FedEx, UPS and other mail carriers is usually a direct expense.

RENT: Refers to costs associated with the physical space within which regular office work takes place.

Rent is shared cost, and the cost to the RTPO will not exceed 21.38% of the total cost.

TELEPHONE/INTERNET: Refers to costs associated with the telephone and internet usage by RTPO personnel.

Telephone and internet expenses are shared, and the cost to the RTPO will not exceed 21.38% of the total cost.

PRINTING: Refers to the production of printed materials in support of program work (stationery, envelopes, mailing labels, brochures, copies of plans, mapping, etc.).

These expenses are a combination of shared and direct costs. In those instances where the purchase is shared, the cost to the RTPO will not exceed 21.38% of the total cost.

MEETINGS AND CONFERENCES: Costs associated with hosting or coordinating meetings related to program work as well as trainings and professional conferences.

Meeting, training, conference and related costs are usually billed as a direct expense.

PROMOTION AND DEVELOPMENT: Costs associated with hosting or arranging for meetings/activities related to program work, to include outreach activities (e.g., informational booths) and promotional items.

These expenses are a combination of shared and direct costs. In those instances where the purchase is shared, the cost to the RTPO will not exceed 21.38% of the total cost.

OTHER: Expenditures that do not fit the above categories.

These expenses may be shared cost or direct expense. In those instances where the cost is shared, the cost to the RTPO will not exceed 21.38% of the total cost.

Southwest New Mexico Council of Governments
SOUTHWEST REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023- 2024 REGIONAL WORK PROGRAM
October 1, 2022 – September 30, 2024

Introduction and Purpose

The Regional Work Program sets forth those activities for which the SWRTPO Planner will carry out on behalf of SWRTPO. The work program includes tasks and activities expected by NMDOT to meet its requirements and also includes activities that may be unique to the SWRTPO and for which the SWRTPO would like the SWRTPO Planner to address, as time permits, within their work schedules. These combined tasks help move the Southwest RTPO forward as it develops, improves, and strengthens the southwestern multimodal regional transportation network.

The following are functions and task orders that the Southwest New Mexico Council of Governments will complete in fulfillment of the contract for management of the Southwest Regional Transportation Planning Organization (SWRTPO) for Federal Fiscal Years (FFY2023 – FFY2024) October 1, 2022 through September 30, 2024.

The Southwest Regional Transportation Planning Organization consists of four counties which include Catron, Hidalgo, Grant, and Luna Counties. It consists of nine municipalities that include Reserve, Virden, Lordsburg, Silver City, Santa Clara, Bayard, Hurley, Deming, and Columbus. The Southwest Region is unique in which it has two port of entries and the Gila National Forest.

Function 1. Long-Range Planning and Implementation

Task 1.1 Initiate and coordinate long-range regional transportation planning with other local, regional and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects for inclusion in the RTPO Long-Range Regional Transportation Plan (RTP).

1.1.1 Review and update the RTP, including tasks and goals, at least once every five years in coordination with the NMDOT Long Range Statewide Transportation Plan (LRSTP) update.

1.1.2 Conduct and/or participate in corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, etc.

1.1.3 Support and coordinate long-range regional transportation planning with other local, regional, and statewide planning initiatives, such as Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities.

Task 1.2 Create and implement a strategic plan for implementation of the action items identified by RTPO members and stakeholders as part of the RTP development process.

Function 1	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	358	N/A	2,549.64	358	N/A	2,549.64
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 1 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 2. Technical Support and Data Management

Task 2.1 Collect and manage data, perform technical planning and plan development, in coordination with the transportation goals, trends and needs developed and identified in the RTP.

2.1.1 Collect and evaluate new population, economic development, travel demand and forecast data, projects and trends to inform regional planning efforts, and distribute this information with local counties and communities. Data to be collected and maintained by the RTPO may include land use data, demographic and population data, freight data, traffic count and crash data, and any other data that supports the goals and actions outlined in the RTP.

2.1.2 Assist project applicants with analysis, data collection and other technical support for transportation planning, project identification, and project development.

Task 2.2 Assist RTPO members and work with NMDOT staff on roadway and corridor-level classification and analysis, in accordance with the currently adopted rules, guidelines, and procedures. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.

2.2.2 Assist RTPO members and work with NMDOT staff on post-Census Urban Area Boundary Smoothing, as appropriate. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify Urban Area and Small Urban Area designations, based on FHWA Area Definitions.

Function 2	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	358	N/A	2,549.65	358	N/A	2,549.65
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 2 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 3. Project Development and Monitoring

Task 3.1 Assist project applicants in developing projects.

3.1.1 Provide information to potential applicants about funding opportunities.

3.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state or other sources, based upon appropriate local, regional and state-wide plans and applicable data

3.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

3.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

Task 3.2 Manage preliminary project review process.

3.2.1 Establish and implement a process for RTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Prospectus Forms (PPFs), through coordination with NMDOT District(s).

3.2.2 Assist project applicants with development of PFFs and PPFs; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.

3.2.3 Work with RTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the RTP, the current NMDOT LRSTP, the Active Transportation and Recreational Programs Guide, Congestion Mitigation and Air Quality Improvement (CMAQ) Program Guide, Transportation Project Fund (TPF) Program, and other guidance from NMDOT.

3.2.4 Develop and maintain a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the NMDOT LRSTP, as well as Technical and Policy Committee review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District for potential federal and state funding opportunities on an every-other-year basis (at a minimum). RTIPR development will occur based on this schedule:

December-February: Announce new projects to be submitted with a PFF form

March: Conduct PFF meetings with NMDOT District 1 and the entity

April: Receive PPF and prioritize new projects onto the RTIPR

Task 3.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

3.3.1 Facilitate prioritization of Public Transit Program applications for the RTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the RTPO RTIPR.

3.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

Task 3.4 During the month of March, coordinate and co-facilitate RTIPR "zipper" meetings with NMDOT Government to Government Unit (GTG) liaison, the appropriate District staff, and applicable RTPOs, if necessary. Notify NMDOT GTG liaison and District staff of the dates, times, and locations for these "zipper" meetings. Submit the combined, prioritized RTIPR to GTG liaison, the District Engineers and all relevant RTPOs within ten days of the prioritization meeting.

Task 3.5 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTPO region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist RTPO members with issues that may arise.

Function 3	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	408	N/A	2,549.64	408	N/A	2,549.64
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 3 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 4. Other Activities and Projects

Task 4.1 Coordinate and participate with NMDOT staff on special studies or projects specified in the NMDOT Planning Work Program. Provide periodic updates to RTPO members on the status of the studies/projects and involve the members in this effort as appropriate.

Task 4.2 Coordinate and participate with the Councils of Governments (COGs) and applicable New Mexico State agency staff on legislative studies related to state-wide or RTPO-specific transportation issues, as appropriate.

Task 4.3 Monitor development of federal and state laws affecting the transportation system and provide information about the contents and status to RTPO members.

Task 4.4 Attend RTPO Roundtable and special meetings.

Task 4.5 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. RTPO staff may attend these out-of-state trainings during this RWP:

APA National Conference
NADO Annual Conference

National Rural Transportation Conference
Transportation Engineering Conference
Leadership Summit
Municipal League
Infrastructure Finance Conference
National Local Technical Assistance Program Conference

Task 4.6 Participate in miscellaneous transportation-related programs and special projects in the RTPO region.

Function 4	Budgeted Hours (‘23)	Actual Hours	Other Specific Costs	Budgeted Hours (‘24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	450	N/A	2,549.64	450	N/A	2,549.64
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 4 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Function 5. General RTPO Support

Task 5.1 Organize and facilitate all meetings of the RTPO in accordance with the Public Participation Plan.

5.1.1 Document the RTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, *et. seq.*] and 23 CFR 450.

5.1.2 Per the *New Mexico Open Meetings Act* (NMSA,1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official RTPO Committee meetings.

5.1.3 Provide RTPO Committee members, the appropriate NMDOT District staff, and GTG with meeting agendas and information packets no later than seventy-two (72) hours in advance of RTPO Committee meetings.

5.1.4 On an annual basis, provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the RTPO Committee.

Task 5.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.

5.2.1 Maintain a list of RTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

Task 5.3 Conduct Outreach Activities.

5.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in RTPO processes per 23 CFR 450.

5.3.2 Coordinate with RTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the RTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

Task 5.4 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

Task 5.5 Coordinate training and professional development opportunities for RTPO members, including developing and maintaining training plans. Assist RTPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation

Function 5	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	141	N/A	2,549.65	141	N/A	2,549.65
1st Quarter						
2nd Quarter						
3rd Quarter						
4th Quarter						
Balance						

Function 5 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

<u>Function 6. RTPO Administration</u>

Task 6.1 Produce work products that meet all quarterly work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

6.1.1 Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

6.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following RTPO Committee agenda and should reflect all costs outlined in the Invoice.

6.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM. The APER will be derived from the 4th quarter Quarterly Report, but will include additional descriptions to summarize the activities performed in the past year.

Task 6.2 Solicit and utilize input from RTPO board members to develop the two-year (FFY 2021- FFY 2022) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM.

6.2.1 Coordinate the RTPO's planning program with other RTPOs and any Metropolitan Planning Organizations (MPOs) or other agencies impacted by and/or associated with activities contained in the RWP.

Task 6.3 Develop an annual budget based on the tasks outlined in the RWP, and include cost-sharing methodologies and calculations for costs that are shared between various Southwest New Mexico Council of Government's programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

Task 6.4 Maintain a Public Participation Plan (PPP) that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by RTPO members or staff.

Task 6.5 Submit the Southwest New Mexico Council of Governments Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.

Function 6	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	437	N/A	2,549.65	437	N/A	2,549.65
1st Quarter						
2nd Quarter						

3rd Quarter						
4th Quarter						
Balance						

Function 6 Activity Tracking – 2023

1st Quarter Report	
2nd Quarter Report	
3rd Quarter Report	
4th Quarter Report	

Southwest New Mexico Council of Governments

SOUTHWEST REGIONAL TRANSPORTATION PLANNING ORGANIZATION

FFY 2021- 2022 REGIONAL WORK PROGRAM AMENDMENTS

October 1, 2022 – September 30, 2024

(Insert all RWP amendments here)

Southwest New Mexico Council of Governments
SOUTHWEST REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023- 2024 REGIONAL WORK PROGRAM BUDGET
October 1, 2022 – September 30, 2024

SWRTPO FFY23/24 Budget Detail	Categories (Year 1)	Categories (Year 2)
Salaries	$67,946.47	$67,946.47
Payroll Expense	$26,485.85	$26,485.85
Advertising	-	-
Computer Expense	$1,000.00	$1,000.00
Car Maintenance	$500.00	$500.00
Registration	$1,000.00	$1,000.00
Dues & Subscriptions	$500.00	$500.00
Equipment	-	-
Insurance & Bonding	$1,000.00	$1,000.00
Postage	$285.68	$285.68
Printing & Stationary	$1,000.00	$1,000.00
Professional Fees	$3,282.00	$3,282.00
Contractual	$3,000.00	$3,000.00
Office Supplies	$500.00	$500.00
Travel	$4,500.00	$4,500.00
Misc. Payroll Fees	-	-
Car Gas	$1,500.00	$1,500.00
Other (please specify)	-	-
TOTAL EXPENDITURES	$ 112,500.00	$ 112,500.00
Local Match (20%)	$ 22,500.00	$ 22,500.00
Federal Share (80%)	$ 90,000.00	$ 90,000.00

Southwest New Mexico Council of Governments
Glossary of Budget Categories (2 CFR 200)

For each budget item/category, you must explain whether you will provide actuals (timesheets, receipts, etc.) or use a formula for charging the cost to the RTPO program. Information on how to invoice for reimbursable expenses is provided under each budget category.

SALARIES: Costs are based on completed time sheets for each employee that reflect work program activities they have directly worked on. Other staff positions that have part of their salaries allocated may include Executive Director, Finance Specialist, and Executive Assistant. **Cerisse 100% Priscilla 20% Jessie 10%**

RTPOs should bill for personnel time using actuals. That is, each employee working on work program.

PAYROLL EXPENSES: Includes such items as health insurance, retirement benefits, and Social Security and Medicare. **Cerisse 100% Priscilla 30% Jessie 10%**

Fringe benefits should be billed as actual costs associated with the personnel completing RTPO work program functions.

ADVERTISING: This includes advertising of RFPs or public meeting announcements.

COMPUTER EXPENSE: This includes the purchase and/or maintenance of employee's laptop.

CAR MAINTENANCE: This includes maintenance of SWNMCOG vehicle.

DUES, SUBSCRIPTIONS, & REGISTRATION: Refers to costs associated with the planning functions of the RTPO. This may include registration fees for professional development, professional transportation planning publications, and membership in transportation planning organizations.

These costs should be billed as direct expenses.

EQUIPMENT, POSTAGE, & OFFICE SUPPLIES: This line item covers the costs of items such as copier, postage meter, and other equipment maintained for the office.

Equipment lease and maintenance costs may be billed in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

INSURANCE & BONDING: This may include liability insurance, vehicle insurance and property insurance.

Insurance expenses may be billed in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

PRINTING & STATIONARY: Refers to the production of printed materials in support of program work (copies of plans, meeting agendas, minutes, additional materials, etc.) and printing of business cards and letterheads.

May be billed as a direct cost or in proportion to the percentage of programming funds received by the entity from FHWA when compared to the organization's overall budget.

PROFESSIONAL FEES: Refers to the annual third party auditing of financial statements.

Audit costs should be billed as a direct expense.

CONTRACTUAL: Refers to bookkeeping services contracted with a private entity who is non-staff.

Should be billed as a direct expense. Invoices and contracts must accompany pay requests.

TRAVEL: Includes travel costs for activities such as board and committee meetings as well as professional development trainings and conferences. Travel per diem and mileage is figured in accordance with the NM Mileage and Per Diem Act and Board approval.

Travel costs should be billed as actual, direct costs associated with implementation of the work program.

Misc. Payroll Expense: Includes any kind of fee associated with payroll. For example direct deposit, bank fee, etc.

Car Gas: Includes purchase of gasoline for SWNMCOG vehicles used for travel.