

**SOUTHEASTERN NEW MEXICO  
ECONOMIC DEVELOPMENT DISTRICT (SNMEDD)/ COUNCIL OF GOVERNMENTS (COG)**

**SOUTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION (SERTPO)**

FFY 2018 REGIONAL WORK PROGRAM (10/1/17 –9/30/18)

**QUARTERLY REPORT**

**Introduction and Purpose**

The Regional Work Program sets forth those activities for which the RTPO Staff will carry out on behalf of its RTPO. The work program includes tasks and activities expected by NMDOT to meet its requirements and also includes activities that may be unique to the RTPO and for which the RTPO would like the RTPO Staff to address, as time and schedules permit. 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 (FFY2017 – FFY2018) October 1, 2016 through September 30, 2018.

**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 four years in coordination with the NMDOT Long Range Plan 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.

<b>Function 1</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	339	N/A		352	N/A	
1 <sup>st</sup> Quarter	69	69	675	88		
2 <sup>nd</sup> Quarter	90	90	1,265	88		
3 <sup>rd</sup> Quarter	90	101	1,255	88		
4 <sup>th</sup> Quarter	90	129	1,326	88		
Balance of Hrs / Total Costs		(49)	4,520			

### **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 statewide population, economic development, travel demand 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.

<b>Function 2</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	248	N/A		200	N/A	
1 <sup>st</sup> Quarter	91	91	894	50		
2 <sup>nd</sup> Quarter	33	33	470	50		
3 <sup>rd</sup> Quarter	62	28	348	50		
4 <sup>th</sup> Quarter	62	18	189	50		
Balance of Hrs / Total Costs		77	1,901			

### **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 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 statewide competitive programs. Follow current adopted 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 Guide(s).

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 Identification Forms (PIFs), through coordination with NMDOT District(s).
- 3.2.2 Assist project applicants with development of PFFs and PIFs; 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.
- 3.2.4 Develop a prioritized list of projects based on the transportation-related projects in the most current ICIP that are consistent with the regional goals articulated in the RTP and the statewide goals in the 2040 Plan. This list will be referred to as the RTIP and will be subject to Technical and Policy Committee review and input. Separately, develop a list of project applications submitted in response to Calls for Projects/Proposals, indicate both the priority (as applicable) and funding status. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and will be submitted to the NMDOT District for potential federal funding opportunities on an annual basis, in coordination with NMDOT's call for RTP, TAP and other projects.

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 and Rail Section in accordance with that schedule. Include the results in the RTPO RTIPR.

Task 3.3.2 Support regional efforts to 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. Include an informational item on meeting agenda for local entity discussion of projects and assist RTPO members with issues that may arise.

<b>Function 3</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	93	N/A		60	N/A	
1 <sup>st</sup> Quarter	51	51	496	15		
2 <sup>nd</sup> Quarter	2	2	30	15		
3 <sup>rd</sup> Quarter	20	44	550	15		
4 <sup>th</sup> Quarter	20	43	443	15		
Balance of Hrs / Total Costs		(47)	1,519			

**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 quarterly 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.

<b>Function 4</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	196	N/A		200	N/A	
1 <sup>st</sup> Quarter	36	36	350	50		
2 <sup>nd</sup> Quarter	50	50	702	50		
3 <sup>rd</sup> Quarter	55	31	389	50		
4 <sup>th</sup> Quarter	55	47	487	50		
Balance of Hrs / Total Costs		32	1,928			

**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* and 23 CFR 450.210, provide public notice (including publication of ads in local newspaper(s)) 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 seven (7) calendar days 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 develop 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 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.

<b>Function 5</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	462	N/A		560	N/A	
1 <sup>st</sup> Quarter	44	44	433	140		
2 <sup>nd</sup> Quarter	139	139	1,959	140		
3 <sup>rd</sup> Quarter	139	67	835	140		
4 <sup>th</sup> Quarter	140	156	1,607	140		
Balance of Hrs / Total Costs		56	4,834			

**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 physical copies of documentation on program expenditures and activities are retained and available 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. This will suffice as the 4<sup>th</sup> 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 2017- FFY 2018) 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 6.2 Develop an annual budget based on the tasks outlined in the RWP, and annually update SNMEDD/COG's Indirect Cost Allocation Plan (ICAP), in accordance with 2 CFR 200 and the PPM.

Task 6.3 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 6.4 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.

<b>Function 6</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	374	N/A		340	N/A	
1 <sup>st</sup> Quarter	109	109	1,069	85		
2 <sup>nd</sup> Quarter	85	85	1,193	85		
3 <sup>rd</sup> Quarter	90	151	1,877	85		
4 <sup>th</sup> Quarter	90	81	836	85		
Balance of Hrs / Total Costs		(52)	4,976			

**Function 7. RWP Amendments**

Task 7.1 Expand services/information to members.

Task 7.2 Perform those tasks associated with procuring, equipping, maintaining and purchasing a vehicle.

<b>Function 7</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	8	N/A		8	N/A	
1 <sup>st</sup> Quarter	2	2	15	2		
2 <sup>nd</sup> Quarter	2	2	26	2		
3 <sup>rd</sup> Quarter	2	2	20	2		
4 <sup>th</sup> Quarter	2	3	27	2		
Balance of Hrs / Total Costs		0	88			

<b>Function X</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	360	N/A		360	N/A	
1 <sup>st</sup> Quarter	105	105	1,026	90		
2 <sup>nd</sup> Quarter	75	75	1,057	90		
3 <sup>rd</sup> Quarter	90	90	1,066	90		
4 <sup>th</sup> Quarter	90	68	699	90		
Balance of Hrs / Total Costs		23	3,847			
<b>Totals</b>	Budgeted Hours (FFY17)	Actual Hours	Other Specific Costs	Budgeted Hours (FFY18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	2080	N/A		2080	N/A	
1 <sup>st</sup> Quarter	507	505	4,958	520		
2 <sup>nd</sup> Quarter	476	476	6,701	520		
3 <sup>rd</sup> Quarter	548	511	6,341	520		
4 <sup>th</sup> Quarter	549	545	5,615	520		
Balance of Hrs / Total Costs		43	23,614			