

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 |
| 1 st Quarter | | | | | | |
| 2 nd Quarter | | | | | | |
| 3 rd Quarter | | | | | | |
| 4 th Quarter | | | | | | |
| Balance | | | | | | |

Function 1 Activity Tracking – 2023

| | |
|--------------------------------|--|
| 1 st Quarter Report | |
| 2 nd Quarter Report | |
| 3 rd Quarter Report | |
| 4 th 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 |
| 1 st Quarter | | | | | | |
| 2 nd Quarter | | | | | | |
| 3 rd Quarter | | | | | | |
| 4 th Quarter | | | | | | |
| Balance | | | | | | |

Function 2 Activity Tracking – 2023

| | |
|--------------------------------|--|
| 1 st Quarter Report | |
| 2 nd Quarter Report | |
| 3 rd Quarter Report | |
| 4 th 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 PFF 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 |
| 1 st Quarter | | | | | | |
| 2 nd Quarter | | | | | | |
| 3 rd Quarter | | | | | | |
| 4 th Quarter | | | | | | |
| Balance | | | | | | |

Function 3 Activity Tracking – 2023

| | |
|--------------------------------|--|
| 1 st Quarter Report | |
| 2 nd Quarter Report | |
| 3 rd Quarter Report | |
| 4 th 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 |
| 1 st Quarter | | | | | | |
| 2 nd Quarter | | | | | | |
| 3 rd Quarter | | | | | | |
| 4 th Quarter | | | | | | |
| Balance | | | | | | |

Function 4 Activity Tracking – 2023

| | |
|--------------------------------|--|
| 1 st Quarter Report | |
| 2 nd Quarter Report | |
| 3 rd Quarter Report | |
| 4 th 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 |
| 1 st Quarter | | | | | | |
| 2 nd Quarter | | | | | | |
| 3 rd Quarter | | | | | | |
| 4 th Quarter | | | | | | |
| Balance | | | | | | |

Function 5 Activity Tracking – 2023

| | |
|--------------------------------|--|
| 1 st Quarter Report | |
| 2 nd Quarter Report | |
| 3 rd Quarter Report | |
| 4 th 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 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 |
| 1 st Quarter | | | | | | |
| 2 nd Quarter | | | | | | |

| | | | | | | |
|-------------------------|--|--|--|--|--|--|
| 3 rd Quarter | | | | | | |
| 4 th Quarter | | | | | | |
| Balance | | | | | | |

Function 6 Activity Tracking – 2023

| | |
|--------------------------------|--|
| 1 st Quarter Report | |
| 2 nd Quarter Report | |
| 3 rd Quarter Report | |
| 4 th 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.