

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
1 st Quarter	75		75	
2 nd Quarter	75		75	
3 rd Quarter	75		75	
4 th 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
1 st Quarter	125		125	
2 nd Quarter	125		125	
3 rd Quarter	125		125	
4 th 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
1 st Quarter	150		150	
2 nd Quarter	150		150	
3 rd Quarter	150		150	
4 th 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
1 st Quarter	100		100	
2 nd Quarter	100		100	
3 rd Quarter	100		100	
4 th 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	
1 st Quarter	50			50		
2 nd Quarter	50			50		
3 rd Quarter	50			50		
4 th Quarter	50			50		
Balance						

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) RTPPO contracts (Northeast and Northeast RTPPOs). Those three contracts are presented here and in the Northeast RTPPO RWP for reference only and are managed separately from the RTPPO 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, 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 RTPPOs 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 Northeast RTPPO regions when considering possible future conditions, particularly temperature and precipitation.

**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	NPRTP0	NERTPO
Personnel (<i>See Personnel info</i>)	\$1,805,263.37	\$67,053.88	\$67,053.88
Benefits (<i>See Benefits info</i>)	\$738,180.61	\$31,569.94	\$31,569.94
Travel (incl. registration)	\$7,909.40	\$1,983.05	\$1,983.05
Dues & Subscriptions (NADO Transportation)	\$1,500.00	\$375.00	\$375.00
- Shared Costs -			
Professional Services (IT, Audit)	\$84,326.65	\$4,250.55	\$4,250.55
Operations (<i>note 1</i>)	\$103,026.40	\$6,226.84	\$6,226.84
Software (<i>note 2</i>)	\$22,323.70	\$1,040.75	\$1,040.75
Total	\$2,762,530.13	\$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.)**