

**Eastern Plains Council of Governments**  
NORTHEAST & SOUTHEAST  
REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS  
FFY 2021-2022 REGIONAL WORK PROGRAM  
October 1, 2020 – September 30, 2022

## **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 2021 and 2022 (FFY 2021 – FFY 2022) starting October 1<sup>st</sup>, 2020 and ending after September 30<sup>th</sup>, 2022 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 ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget		N/A			N/A	
1 <sup>st</sup> Quarter	50			50		
2 <sup>nd</sup> Quarter	50			50		
3 <sup>rd</sup> Quarter	50			50		
4 <sup>th</sup> Quarter	50			50		
Balance	200			200		

Function 1 Activity Tracking

1 <sup>st</sup> Quarter Report	
2 <sup>nd</sup> Quarter Report	
3 <sup>rd</sup> Quarter Report	
4 <sup>th</sup> 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.

2.2.1 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 ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget		N/A			N/A	
1 <sup>st</sup> Quarter	35			35		
2 <sup>nd</sup> Quarter	35			35		
3 <sup>rd</sup> Quarter	35			35		
4 <sup>th</sup> Quarter	35			35		
Balance	140			140		

Function 2 Activity Tracking

1 <sup>st</sup> Quarter Report	
2 <sup>nd</sup> Quarter Report	
3 <sup>rd</sup> Quarter Report	
4 <sup>th</sup> 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. 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 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://63f4702e-4fad-4e91-b2f6-805cec2eb71c.filesusr.com/ugd/b4c66d\\_11f4b05ec9c74117831f24082e7f98be.pdf](https://63f4702e-4fad-4e91-b2f6-805cec2eb71c.filesusr.com/ugd/b4c66d_11f4b05ec9c74117831f24082e7f98be.pdf)

Southeast Schedule: [https://63f4702e-4fad-4e91-b2f6-805cec2eb71c.filesusr.com/ugd/b4c66d\\_df1465c351804087a08fcb4f4fa286fb.pdf](https://63f4702e-4fad-4e91-b2f6-805cec2eb71c.filesusr.com/ugd/b4c66d_df1465c351804087a08fcb4f4fa286fb.pdf)

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 RTPPO 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 RTPPO 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 RTPPO 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 RTPPO members with issues that may arise.

Function 3	Budgeted Hours ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget		N/A			N/A	
1 <sup>st</sup> Quarter	85			85		
2 <sup>nd</sup> Quarter	85			85		
3 <sup>rd</sup> Quarter	85			85		
4 <sup>th</sup> Quarter	85			85		
Balance	340			340		

Function 3 Activity Tracking

1 <sup>st</sup> Quarter Report	
2 <sup>nd</sup> Quarter Report	
3 <sup>rd</sup> Quarter Report	
4 <sup>th</sup> 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/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
  - 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 ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget		N/A			N/A	
1 <sup>st</sup> Quarter	60			60		
2 <sup>nd</sup> Quarter	60			60		
3 <sup>rd</sup> Quarter	60			60		
4 <sup>th</sup> Quarter	60			60		

Balance	240			240		
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Function 4 Activity Tracking

1 <sup>st</sup> Quarter Report	
2 <sup>nd</sup> Quarter Report	
3 <sup>rd</sup> Quarter Report	
4 <sup>th</sup> 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 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 ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget		N/A			N/A	
1 <sup>st</sup> Quarter	235			235		
2 <sup>nd</sup> Quarter	235			235		
3 <sup>rd</sup> Quarter	235			235		
4 <sup>th</sup> Quarter	235			235		
Balance	940			940		

Function 5 Activity Tracking

1 <sup>st</sup> Quarter Report	
2 <sup>nd</sup> Quarter Report	
3 <sup>rd</sup> Quarter Report	
4 <sup>th</sup> 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<sup>th</sup> 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 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 agency 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 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 ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget		N/A			N/A	
1 <sup>st</sup> Quarter	40			40		
2 <sup>nd</sup> Quarter	40			40		
3 <sup>rd</sup> Quarter	40			40		
4 <sup>th</sup> Quarter	40			40		
Balance	160			160		

Function 6 Activity Tracking

1 <sup>st</sup> Quarter Report	
2 <sup>nd</sup> Quarter Report	
3 <sup>rd</sup> Quarter Report	
4 <sup>th</sup> Quarter Report	

Eastern Plains Council of Governments  
NORTHEAST & SOUTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION  
FFY 2021-2022 REGIONAL WORK PROGRAM AMENDMENTS  
October 1, 2021 – September 30, 2022

Eastern Plains Council of Governments  
 NORTHEAST & SOUTHEAST REGIONAL TRANSPORTATION PLANNING ORGANIZATION  
FFY 2021-2022 REGIONAL WORK PROGRAM BUDGET  
 October 1, 2021 – September 30, 2022

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.

EPCOG FFY21/22 Budget Detail	Total Budgeted Amount FFY21	Total Budgeted Amount FFY22
Personnel	\$ 59,810.50	\$ 59,810.50
FICA	\$ 4,600.00	\$ 4,600.00
SUTA	\$ 300.00	\$ 300.00
Workman's Comp Insurance	\$ 475.00	\$ 475.00
Workman's Comp	\$ 60.00	\$ 60.00
Medical	\$ 7,000.00	\$ 7,000.00
Dental	\$ 400.00	\$ 400.00
Retirement	\$ 4,000.00	\$ 4,000.00
Per Diem	\$ 5,000.00	\$ 5,000.00
Gas & Oil	\$ 1,200.00	\$ 1,200.00
Vehicle Maintenance	\$ 467.83	\$ 467.83
Vehicle Registration	\$ 120.00	\$ 120.00
Vehicle Insurance	\$ 2,100.00	\$ 2,100.00
Property/Liability Insurance	\$ 4,480.00	\$ 4,480.00
Equipment Lease	\$ 832.00	\$ 832.00
Accounting	\$ 3,200.00	\$ 3,200.00
Professional Services/Audit	\$ 4,480.00	\$ 4,480.00
Office & Cleaning Supplies	\$ 1,000.00	\$ 1,000.00
Subscriptions/Dues/Registrations	\$ 1,500.00	\$ 1,500.00
Legal Publications	\$ -	\$ -
Advertising	\$ 80.00	\$ 80.00
Postage	\$ 50.00	\$ 50.00
Data Processing/Software	\$ 872.00	\$ 872.00
Office Cleaning & Maintenance	\$ 131.20	\$ 131.20
Telecommunications	\$ 880.00	\$ 880.00
Gas & Electric	\$ 1,088.00	\$ 1,088.00
Water	\$ 80.00	\$ 80.00
Garbage	\$ 86.40	\$ 86.40
Sewer	\$ 83.20	\$ 83.20
Legal & Attorney Fees	\$ 102.00	\$ 102.00
Printing	\$ 7.50	\$ 7.50
<b>TOTAL</b>	<b>\$ 104,485.63</b>	<b>\$ 104,485.63</b>

<b>Local Match (20%)</b>	\$ 20,897.13	\$ 20,897.13
<b>Federal Share (80%)</b>	\$ 83,588.50	\$ 83,588.50

<b>Title</b>	<b>Amount</b>	<b>% of Total Salary</b>
Executive Director	\$ 11,810.50	18.17%
Executive Assistant	\$ 6,080.00	15.20%
Deputy Director	\$ 11,600.00	25.78%
Regional Planner	\$ 25,200.00	70.00%
Grant Administrator	\$ 5,120.00	32.00%
<b>TOTAL</b>	<b>\$ 59,810.50</b>	

EPCOG utilizes the allocation method whereby all costs are treated as direct costs. Joint costs are prorated individually as a direct cost to each category/line-item. Joint costs are prorated based on historical data and as well as the measurement of activity given to each award or program. Joint costs where programs generally benefit in all are allocated out based on the program's share of the overall planned budget. NMDOT is charged at 32% for shared costs. All other costs are typically direct to the benefiting program or activity.

**Line-Item Descriptions:**

**Personnel** – Personnel are budgeted based on the amount of work that is planned for the fiscal year of the COG. Real time spent on each program is reported by employees and charged accordingly. Hourly employees (non-exempt) are charged a fixed hourly rate. Exempt employees are charge to the program proportionate to the hours they report (e.g. if an employee must spend a whole day at an NMDOT meeting, that whole day would be charged against NMDOT.).

**FICA** – FICA is charged by a rate of 7.65%/

**SUTA** – SUTA is charged at 0.33% up to a total amount of \$24,200. Once the total contribution is reached, SUTA is no longer assessed.

**Workman's Comp/Insurance** - This is assessed on current rates set for by state/federal laws and regs.

**Medical** – EPCOG covers 75% of medical insurance for employees that enroll, including their dependents or spouse, should they opt to.

**Dental** – EPCOG covers 100% of dental insurance should an employee choose to enroll. EPCOG does not cover spouses or dependents of employees.

**Vision** – EPCOG covers 100% of vision insurance should an employee choose to enroll. EPCOG does not cover spouses or dependents of employees.

Retirement – after 1 year of employment, an employee may choose to enroll on the COG’s retirement plan. EPCOG will match 6% of the employee’s wage should the employee opt in to the COG’s retirement plan.

Per Diem – Per diem is generally a direct cost where the benefit of the task is assessed to its respective program. Where the benefit is in general, the cost to NMDOT will be charged the 32% rate explained above.

Gas & Oil – Gas is charged directly per program in the method explained in Per Diem. Oil (such as oil changes) are shared to all programs, in which case the 32% is utilized.

Vehicle Maintenance – This is considered a general benefit to programs and is generally allocated at the 32% rate.

Vehicle Insurance – This is generally allocated at the 32% rate.

Vehicle Registration – This too is considered a general benefit as is allocated at the 32% rate.

Property/Liability Insurance – This is allocated at the 32% rate.

Equipment Lease – This is generally allocated based on the 32% rate. This may vary if a specific program purchases an equipment under a lease – this would be a direct cost in such a case.

Office & Cleaning Supplies – general supplies are allocated at the 32% rate. Supplies that directly benefit a program or award is directly charged as appropriate.

Accounting – This is a professional service offered to EPCOG under a contract by a CPA firm. This is allocated at the 32% rate.

Professional Services/Audit – This line item is generally allocated by 32% for such services that serve all programs, such as an audit. Other contracts may fall under this item description and will be appropriately charged based on program benefit (direct cost).

Subscriptions/Dues/Registrations – These are charged directly to the benefiting program or allocated based on the program benefit. A general benefit to all programs is charged at 32% allocation rate.

Legal Publications – This is done on a general allocation rate of 32% or as a direct cost if a specific program benefits in proportions different than the general.

Advertising – This is a direct cost based on benefit to the program. General advertising may be allocated by the 32% should all programs benefit.

Postage – Postage is entered on a metered system by program code and is therefore a direct cost to the benefiting program.

Data Processing/Software – This is a direct cost unless it is calculated to be a general allocation or joint cost.

Office Cleaning & Maintenance – This is generally an allocated cost of 32% for services rendered.

Utilities (water, electricity, etc.) – These are considered shared and therefore calculated at 32%.

Legal & Attorney Fees – This is typically 32% allocation but may be program specific should it be necessary for such a service to benefit a specific program.

Printing – Codes are used to make this a direct cost against the benefiting programs.

Other(s) – This is usually treated as a direct cost for specific needs for a program or programs as needed.