

Mid-Region Council of Governments
MID- REGION RURAL TRANSPORTATION PLANNING ORGANIZATION (MRRTPPO)
FFY 2017/2018 ANNUAL WORK PROGRAM
October 1, 2016 – September 30, 2018
Amended January 24, 2018

QUARTER 1 - OCTOBER 1 – DECEMBER 31, 2017
QUARTERLY REPORT 2 – JANUARY 1 – MARCH 31, 2018
QUARTERLY REPORT 3 – APRIL 1 – JUNE 30, 2018
QUARTERLY REPORT 4 – July 1 – September 30, 2018
Summary of year

Introduction and Purpose

The Mid-Region Rural Transportation Planning Organization (MRRTPPO) is the Regional Transportation Planning Organization for areas outside of the Albuquerque Metropolitan Boundary. MRRTPPO 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. MRRTPPO 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 (MRCOG) will complete in fulfillment of the contract for management of the Mid-Region Rural Transportation Planning Organization (MRRTPPO) for Federal Fiscal Years (FFYs) 2017-2018, which is 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 MRRTPPO 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.

Task 1.2 Implement performance measures developed in MRRTPO RTP. Create and implement a strategic plan for implementation of the action items identified by MRRTPO members and stakeholders as part of the RTP development process.

Function 1 (15%)	Budgeted Hours ('17)	Actual Hours	Other Specific Costs	Budgeted Hours ('18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	75	NA		425	NA	
1st Quarter	18.75			100		
2nd Quarter	18.75			100		
3rd Quarter	18.75			110		
4th Quarter	18.75			115		
Balance						

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 MRRTPO members. Data to be collected and maintained by the MRRTPO with assistance from NMDOT. Data 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 Provide data, geographic information systems (GIS), and technical support to MRRTPO members for transportation planning, project identification, meetings, and project development.

Task 2.2 Assist MRRTPO members and NMDOT staff with roadway and corridor-level classification and analysis in accordance with the currently adopted guidelines. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.

Function 2 (15%)	Budgeted Hours ('17)	Actual Hours	Other Specific Costs	Budgeted Hours ('18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	100	NA		75	NA	
1st Quarter	25			20		

2nd Quarter	25			20		
3rd Quarter	25			20		
4th Quarter	25			15		
Balance						

Function 3. Project Development and Monitoring

Task 3.1 Assist project applicants in developing projects.

- 3.1.1 Provide information to MRRTPO members about funding opportunities and assist MRRTPO members 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.
- 3.1.2 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).
- 3.1.3 Assist MRRTPO members 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 feasibility review process.

- 3.2.1 Establish and implement a process for MRRTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Identification Forms (PIFs) through coordination with NMDOT District(s).
- 3.2.2 Assist MRRTPO members 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.
- 3.2.3 Work with MRRTPO members to establish scoring criteria for project selection and prioritization, based on goals and action items included in the RTP, the New Mexico 2040 Plan, the Active Transportation and Recreational Programs Guide, and other guidance from NMDOT.
- 3.2.4 Develop a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the 2040 Plan, as well as MRRTPO 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 funding opportunities on an annual basis, in coordination with NMDOT's call for MRRTPO member governments

interested in pursuing transportation system development and coordination activities.

3.3.1 Facilitate prioritization of Public Transit Program applications for the MRRTPo 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 MRRTPo 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 MRRTPo 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 MRRTPo members with issues that may arise.

Function 3 (10%)	Budgeted Hours ('17)	Actual Hours	Other Specific Costs	Budgeted Hours ('18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	225	NA		450	NA	
1st Quarter	56.25			115		
2nd Quarter	56.25			115		
3rd Quarter	56.25			110		
4th Quarter	56.25			110		
Balance						

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

MRRTPO 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 MRRTPO 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.
- Task 4.6 Participate in miscellaneous transportation-related programs and special projects in the MRRTPO region or that would further planning in the MRRTPO region. Examples include the University of New Mexico Prevention Research Center’s work on PARN + Collaborating Center, support for the New Mexico Complete Streets Leadership Team (NMCSLT), and the Salt Missions Trail Scenic Byway Committee.

Function 4 (20%)	Budgeted Hours ('17)	Actual Hours	Other Specific Costs	Budgeted Hours ('18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	800	NA		375	NA	
1st Quarter	200			80		
2nd Quarter	200			85		
3rd Quarter	200			110		
4th Quarter	200			100		
Balance						

Function 5. General RTPO Support

- Task 5.1 Organize and facilitate all meetings of the MRRTPO in accordance with the Public Participation Plan.
 - 5.1.1 Document the MRRTPOs public participation process including but not limited to, procedures the MRRTPO 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 Albuquerque Journal for MRRTPO Committee meetings).

5.1.3 Provide MRRTPO 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 MRRTPO 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 MRRTPO 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 MRRTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants as requested.

Task 5.3 Conduct Outreach Activities. Purchase any needed supporting materials in order to coordinate or 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 MRRTPO processes per 23 CFR 450. Document outreach activities in each quarterly report.

5.3.2 Coordinate with MRRTPO members to develop a list of entities including newly elected officials and potential members to educate on the MRRTPO process. Document outreach and presentations in quarterly reporting and share questions or concerns 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 MRRTPO Committee members and keep this information updated.

Task 5.5 Coordinate training and professional development opportunities for MRRTPO Committee members. Assist MRRTPO Committee members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Inform MRRTPO member entities of training opportunities and encourage participation. Purchase any needed supporting materials in order to coordinate or conduct outreach activities.

Function 5 (20%)	Budgeted Hours ('17)	Actual Hours	Other Specific Costs	Budgeted Hours ('18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	400	NA		250	NA	

1st Quarter	100			60		
2nd Quarter	100			60		
3rd Quarter	100			65		
4th Quarter	100			65		
Balance						

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 functions (quarterly reports) are available to the public on MRCOG website 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 MRRTPO Committee agenda and should reflect all costs outlined in the Invoice. As per PPM, QR report due dates are January 25, April 25, July 12, and October 25.
 - 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 4th quarter Quarterly Report, but will include additional descriptions to summarize the activities performed in the past year. As per the PPM, draft APER due November 15 and final due November 30.
- Task 6.2 Solicit and utilize input from MRRTPO board members to develop the two-year (FFY 2016- FFY 2017) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM. Draft two-year RWP due June 1 in even years with the final due July 1 in even years.
- 6.2.1 MRRTPO staff will coordinate as needed with other RTPOs, Metropolitan Planning Organizations (MPOs), Regional Transit Districts, 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 annually update MRCOG's Indirect Cost Allocation Plan (ICAP), in accordance with 2 CFR 200 and the PPM.
- 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 MRRTPO 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.

Task 6.6 MRRTPO staff will maintain the MRRTPO e-newsletter.

Function 6 (20%)	Budgeted Hours ('17)	Actual Hours	Other Specific Costs	Budgeted Hours ('18)	Actual Hours	Other Specific Costs
FFY 2017/2018 Budget	400	NA		425	NA	
1st Quarter	100			106.25		
2nd Quarter	100			106.25		
3rd Quarter	100			106.25		
4th Quarter	100			106.25		
Balance						

Mid-Region Council of Governments
MID- REGION RURAL TRANSPORTATION PLANNING ORGANIZATION (MRRTPO)
FFY 2017/2019 REGIONAL WORK PROGRAM BUDGET
October 1, 2016 – September 30, 2018
(Regional Work Program Amendments)



NEW MEXICO DEPARTMENT OF
TRANSPORTATION
MOBILITY FOR EVERYONE

**MPO/RTPO Work Program Amendment
Request Form**

This form is for MPO/RTPO Planners to submit a request for an amendment to either an approved Unified Planning Work Program (UPWP) or Regional Work Program (RWP). Please refer to the appropriate section in the Planning Procedures Manual (PPM) for information regarding Work Program amendments and the Month-by-Month Work Program Timeline (calendar) for due dates.

Please complete the following information and submit the completed form to your NMDOT Government to Government Planning Liaison via email. Include a copy of a complete, revised work program narrative and budget.

Date:	December 21, 2017		
Entity:	Mid-Region RTPO		
Contact Name:	Brandon Howe		
UPWP/RWP Amendment #:	FFY18 #1	Control #: P317010	

Staff Hours or Budget Line Items being changed (Indicate Task # or Budget Category. Add rows as needed)	Current Budgeted Amount	Revised Amount	Percent Change	Brief Description of Change
Function 1	75	425	466.67%	MRRTPO anticipates a Long Range Transportation Plan Update in addition to modifying and tracking performance measures. Furthermore, MRRTPO might participate in various plan development initiatives such as comprehensive, trails, and other plans throughout the region.
Function 2	100	75	-25.00%	MRRTPO does not anticipate new data to be released, therefore coordination with RTPO communities regarding this task will be minimal. Furthermore, MRRTPO has received few requests for transportation related data, most of which is outdated and originates from outside sources.
Function 3	225	450	100.00%	With anticipated reopening of federal funding resources such as TAP, RTP and CMAQ, MRRTPO will likely be assisting various communities with PFFs, PIFs and applications. MRRTPO will develop a scoring criteria with RTPO committee members. MRRTPO will continue to develop the RTIPR and will co-develop District 5 & 6 ZIPPERs. Lastly, MRRTPO will coordinate and conduct its annual Transit Application duties.

NMDOT RTPO/MPO Amendment Form – December 21, 2017

Function 4	800	375	-53.13%	NMDOT has not indicated MRRTPO's participation in any special studies specified within the NMDOT planning work program. The establishment of roles within initiatives such as the UNM PRC, Complete Streets and Salt Missions Trail has reduced the amount of time needed for effective participation. Lastly, by hiring a permanent RTPO Planner the number of hours needed to fulfill this function will be reduced because it no longer requires multiple MRCOG employees to participate in initiatives.
Function 5	400	250	-37.50%	Due to the bi-monthly schedule, MRRTPO requires fewer hours for organizing and facilitating RTPO Committee meetings. MRRTPO has already conducted outreach activities to non-participating eligible entities and organizations with transportation related initiatives and activities. The remaining activities require minimal hours.
Function 6	400	425	6.25%	-
Total	2000	2000	-	-

Staff Hours or Budget Line Items being changed (indicate Task # or Budget Category. Add rows as needed)	Current Budgeted Amount	Revised Amount	Percent Change	Brief Description of Change
Salaries & Benefits	\$75,009.00	\$79,009.00	5.33%	In FFY17, MRRTPO exceeded the salaries & benefits budget. With FFY17 carryover funds available, MRRTPO will increase this line item to prevent reoccurrence. Furthermore, increasing this line item will provide capacity for salary increases.
Professional Development	\$1,500.00	\$2,500.00	66.67%	MRRTPO has identified additional professional development opportunities such as the NADO Regional Transportation Conference, Western Planning Annual Conference and the Rocky Mountain Land Use Institute Annual Conference. FFY17 carryover funds will provide the opportunity for MRRTPO staff to attend additional conferences and/or trainings.
Travel	\$5,500.00	\$6,887.00	25.22%	Aligned with the increase in professional development budget increases, MRRTPO wishes to utilize FFY17 carryover funds for travel related expenses including logistics, lodging, and reimbursable expenses.
Operating Expenses	\$2,991.00	\$2,991.00	0.00%	-
Equipment Purchase	\$0.00	\$0.00	0.00%	-
Contractual Services	\$0.00	\$0.00	0.00%	-
Indirect Costs	\$21,250.00	\$21,250.00	0.00%	-

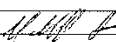
NMDOT RTPO/MPO Amendment Form – December 21, 2017

Total	\$106,250.00	\$112,637.00	6.01%	MRRTPC will carryover \$6,387.00 from the FFY17 to FFY18 budget.
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Please indicate if amendment is administrative or formal and provide detailed justification based upon requirements in the PPM.

Amendment Type (Administrative/Formal)	Justification
Formal	More than 20 percent change in individual line items/functions

Approval by MPC/RTPO Boards:

Review Committee/Board	Date Approved
Technical Committee/Board:	 12-21-2017
Policy Committee/Board:	

For NMDOT use only.

Received by Liaison (name):	
Date:	
Recommendation of Liaison:	
Received by SPB Chief on date:	
Action (Amend #):	



**MPO/RTPO Work Program Amendment
Request Form**

This form is for MPO/RTPO Planners to submit a request for an amendment to either an approved Unified Planning Work Program (UPWP) or Regional Work Program (RWP). Please refer to the appropriate section in the Planning Procedures Manual (PPM) for information regarding Work Program amendments and the Month-by-Month Work Program Timeline (calendar) for due dates.

Please complete the following information and submit the completed form to your NMDOT Government to Government Planning Liaison via email. Include a copy of a complete, revised work program narrative and budget.

Date:	January 22, 2018		
Entity:	Mid-Region RTPO		
Contact Name:	Brandon Howe		
UPWP/RWP Amendment #:	FFY18 #2	Control #: P317010	

Staff Hours or Budget Line Items being changed (indicate Task # or Budget Category. Add rows as needed)	Current Budgeted Amount	Revised Amount	Percent Change	Brief Description of Change
Salaries & Benefits	\$79,009.00	\$79,009.00	0.0%	-
Professional Development	\$2,500.00	\$2,050.00	-18.0%	Funding will be pulled from this line item and will be placed into the indirect cost line item.
Travel	\$6,887.00	\$6,031.00	-12.4%	Funding will be pulled from this line item and will be placed into the indirect cost line item.
Operating Expenses	\$2,991.00	\$2,991.00	0.0%	-
Equipment Purchase	\$0.00	\$0.00	0.0%	-
Contractual Services	\$0.00	\$0.00	0.0%	-
Indirect Costs	\$21,250.00	\$22,556.00	6.1%	Funding was pulled from the professional development and travel line items and was allocated here.
Total	\$112,637.00	\$112,637.00	0.0%	-

Please indicate if amendment is administrative or formal and provide detailed justification based upon requirements in the PPM.

Amendment Type (Administrative/Formal)	Justification
Administrative	Less than 20% change in individual line items/functions

Approval by MPO/RTPO Boards:

Review Committee/Board	Date Approved
Technical Committee/Board:	N/A
Policy Committee/Board:	N/A

For NMDOT use only.

Received by Liaison (name):	
Date:	
Recommendation of Liaison:	
Received by SPB Chief on date:	
Action (Amend #):	

MRRTPO FFY17/18 Budget Detail				
	Expenditures Year 1		Expenditures Year 2	
	Budgeted	Actuals	Budgeted	Actuals
Salaries & Benefits	\$75,009.00	\$77,207.00	\$79,009.00	-
Professional Development (meeting & conference registration, professional memberships)	\$1,500.00	\$795.00	\$2,050.00	-
Travel (in and out-of-state)	\$5,500.00	\$242.00	\$6,081.00	-
Operating Expenses (postage, publications, advertising, periodicals, books, meeting expenses)	\$2,991.00	\$1,515.00	\$2,991.00	-
Equipment Purchase	\$0.00	\$0.00	\$0.00	-
Contractual Services	\$0.00	\$0.00	\$0.00	-
Indirect Costs	\$21,250.00	\$20,104.00	\$22,556.00	-
		-	-	-
Total Expenditures	<u>\$106,250.00</u>	<u>\$99,863.00</u>	<u>\$112,637.00</u>	-
Local Match (20%)	<u>\$21,250.00</u>	<u>\$19,972.00</u>	<u>\$22,527.00</u>	-
Federal Share (80%)	<u>\$85,000.00</u>	<u>\$79,891.00</u>	<u>\$90,110.00</u>	-

Glossary

Salaries and Benefits – Costs based on completed timesheets for each employee that reflect work program activities they have directly worked on. This also includes insurance and employee benefit costs.

Professional Development – Includes cost of attending special meetings (luncheons), conference registration costs, and any cost for professional development memberships.

Travel – Includes travel to/from meetings, conferences or other for in and out-of-state travel.

Operating Expenses – Costs associated with operations of the MRRTPO or items within this work program. This includes publications, advertising, postage, supplies, and printing.