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**FISCAL YEAR 2023 ANNUAL PERFORMANCE AND
EXPENDITURE REPORT**

October 1, 2022 through September 30, 2023

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I. INTRODUCTION

The Annual Performance and Expenditure Report (APER) provides a summary of the transportation planning products developed and activities performed by the El Paso Metropolitan Planning Organization (EPMPO) during the fiscal year. The 2023 fiscal year began October 1, 2022 and ended September 30, 2023.

Title 23 Code of Federal Regulations, Section 420.117 requires the State to submit a performance and expenditure report from each Metropolitan Planning Organization (MPO). These reports are due to the Federal Highway Administration 90 days after the end of the fiscal year. The APER describes the planning activities (tasks and subtasks), as well as the budget and expenditures of each task and subtask in the Unified Planning Work Program (UPWP). The UPWP is broken down into five major tasks: Administration and Management, Data Development and Maintenance, Short Range Planning, Metropolitan Transportation Plan, and Special Studies.

EPMPO's transportation planning activities were documented in the FY 2022-2023 UPWP prior to the beginning of the fiscal year. At the end of the same fiscal year, these activities are analyzed and assessed in the APER to determine the progress for each task. To evaluate the progress of each task, the APER describes the work that was performed for each subtask. At the end of each task, there is a table that details the amount of federal funds that were budgeted and expended, including the remaining balance and the percentage of funds expended.

II. TASK 1.0 – ADMINISTRATION AND MANAGEMENT

This activity contains the work associated with administrative support of the 3-C transportation planning process.

A. OVERALL DESCRIPTION

To accomplish, on a continuing basis, the plans and programs necessary to administer federal transportation planning requirements and maintain the transportation planning process in and for EPMPO's planning area.

B. ADMINISTRATION AND MANAGEMENT SUBTASKS

1.1 Program Administration: This activity includes development and implementation of those policies and guidelines necessary to carry out and maintain the transportation planning process; coordination of transportation planning activities; budgeting and management of transportation planning funds; sponsoring and conducting meetings including providing support to policy and advisory bodies; coordinating and working with other agencies in the states of Texas, New Mexico and Chihuahua involved in regional planning and programming of transportation projects, the cost of operating EPMPO, office lease, furniture, equipment lease/rental, audio/video equipment, servers computers, computer hardware and software, to include license maintenance of state of practice platforms like ESRI and Caliper. Sun Metro will research, write, edit, and coordinate grant applications, proposals, petitions, and letters of support in the pursuit of discretionary sources of funding for non-recurring transportation studies and programs. Sun Metro will continue to participate in the EPMPO's Policy Board, Advisory committees and Ad-Hoc committees as assigned, especially in regards to enhancing regional transit for all services in the area. Grant applications will include annual recurring formula grants, those available through the EPMPO office, and competitive grants issued during the year. Sun Metro will also continue to operate under the FTA Transit Asset Management plan guidelines.

Work Performed

Tasks associated with monthly meetings of the Transportation Project Advisory Committee (TPAC), EPMPO Executive Committee (EC), and Transportation Policy Board (TPB)

- Attended monthly TPAC/EC/TPB meetings
- Setup & cleanup for meetings
- Prepared TPAC/EC/TPB monthly meeting agendas, item summary pages, and backup documentation
- Scheduled meetings, conference calls, trainings for TPAC/EC/TPB members and gather documents needed
- Sent cancellation notices of meetings
- Coordinated for execution of EPMPO contracts
- Emailed TPB/EC/TPAC members to confirm attendance for quorum purposes
- Tracked TPB/TPAC members progress toward mandatory annual training requirements
- Prepared resolutions & minutes of TPB/EC/TPAC meetings
- Posted & repost agendas for TPAC/EC/TPB
- Emails, scheduling of meetings for briefings
- Ensured that meeting files are in order and complete after meetings have concluded
- Prepared nameplates for new board and committee members
- Drafted and reviewed EPMPO Bylaws amendments
- Drafted and reviewed amendments to operational agreement between EPMPO and the City of El Paso (CoEP)
- Drafted and reviewed new Interlocal Cooperation Agreement between EPMPO and the University of Texas at El Paso (UTEP)
- Drafted and edited grant application support letters for project sponsoring entities
- Conducted orientation sessions for new TPB members
- Conducted meeting agenda briefings with TPB members

HR

- EPMPO staff attended the following mandatory HR Trainings:
 - ADA Compliance
 - Cybersecurity
 - Ethics
 - Harassment Prevention
 - New employee orientation

Payroll/Accounting

- Reviewed and approved staff timesheets
- Compiled timesheets each bi-weekly period
- Downloaded Payroll Register from PeopleSoft HR summarizing posted charges
- Prepared journal entries to allocate posted payroll and fringe costs to grants
- Downloaded HR data from PeopleSoft HR for various reports and analysis

- Assisted EPMPO Program Manager with payroll and needed items such as TXDOT spreadsheet which allocates subtask cost in Texas, and allocates costs to 4 grants (TX, NM, 5310, TCEQ), which is the basis for the Journal Entry that is done to allocate Payroll 100% correctly
- Reviewed and approved invoices
- Reviewed and approved quarterly reimbursement request packets
- Reviewed rules and policies on P-card use for EPMPO purchases – completed mandatory P-card training
- Dropped off checks and payments at cashier's office.
- Procured goods and services per CoEP Purchasing department policies
- Compiled expenditures to create grantor agencies reimbursement billings
- Prepared journal entries to reallocate costs and recognize unposted transactions
- Deposit reimbursement checks with CoEP Comptrollers Office cashier
- Prepared and submitted budget transfers with CoEP Office of Management & Budget (OMB)
- Processed vendor and contractor invoices for payment
- Email correspondence with contractors to resolve billed invoice discrepancies

Operations

- Conducted regular internal meetings:
 - Scheduled and attended weekly EPMPO staff meetings
 - Attended weekly coordination meeting with Executive Director and Assistant Director
 - Attended weekly legal review meeting with EPMPO Attorney
 - Attended monthly CoEP Business Manager Forum meetings
- Administrative Tasks:
 - Converted requested letters of support to EPMPO letterhead
 - Cover front desk at EPMPO office
 - Mailed and/or scanned items as needed
 - Updated email contact lists
 - Upkeep of time for staff
 - Picked-up and dropped-off contracts, agendas, minutes, resolutions, and other documents for signature and approval with other agencies and EPMPO Attorney
- Public Information/Open Records Requests:
 - Responded to information requests from staff and members of the public as requested
 - Contacted EPMPO Attorney to ask how to proceed with public information requests as needed
 - Provided general assistance to the Executive Director with needed information, documents and presentations
- I.T. Related Tasks:
 - Submitted Information Technology tickets to resolve I.T. issues
 - Submitted Technology Purchase Requests for I.T. related purchases approval
 - Attended meeting with CoEP Records Management staff to review policies

- Coordinated with I.T. for software upgrades, technology purchases, and technical support services

Other

- Researched office space availability for new EPMPO lease:
 - Coordinated site visits and lease terms with prospective office locations
 - Reviewed draft lease agreement
- Coordinated office renovation work:
 - Developed specifications on renovation work to be completed
 - Review cost estimates
 - Participated in walkthroughs during renovation work
- Research vendors for liability insurance for EPMPO
- Reviewed and provided comments for agreement for use of CoEP-operated meeting space for committee and board meetings in 2023
- Completed tasks associated with General Planning Consultant Request for Qualifications (RFQ):
 - Drafted and reviewed scope of work
 - Drafted and reviewed RFQ document
 - Attended Pre-Proposal Conference
 - Attended interface meetings with CoEP Purchasing Department on RFQ process
- Completed tasks associated with Professional Services Request for Proposals (RFP):
 - Drafted and reviewed scope of work
 - Drafted and reviewed RFP document
 - Attended interface meetings with CoEP Purchasing and HR on form of solicitation

Sun Metro:

- Grant Administration:
 - Executed the FY2021 Formula 5307 Grant
 - Collectively worked with FTA on four grant applications, for the recurrent annual formula grants:
 - (FY2022 5307 & 5339)
 - *Montana RTS Operating Assistance YR1* (FY23 CMAQ)
 - Low-No Emission Bus Program 5339 (c) for fifty (50) zero-emission paratransit vehicles and twenty-five (25) charging stations
 - *Sun Metro Rising* (FY2021 ARP 5307) project to conduct a comprehensive operational analysis to improve current transit service
- Researched, compiled, and submitted one grant application to the FTA for the FY 2023 Low or No Emission Grant & Buses and Bus Facilities Grant Program. This grant funding was requested for the purchase of forty (40) zero-emission vehicles and twenty (20) electric charging stations in order to implement an on-demand service.
- The Chief Field and Transit Officer served on the EPMPO Transportation Policy Board, and the Assistant Director of Transit Planning and Development represented Sun Metro at EPMPO Transportation Project Advisory Committee meetings. Work with EPMPO included new mobility plans and programs, enhancement of performance measurements for projects, and discussion on project evaluation criteria for new project selection. This and other tasks are all for the enhancement of regional transportation, to include transit.

1.1a Legal Counsel: The TPB will retain independent legal counsel to render legal advice related to transportation issues and any activities related to subtask 1.1. These costs are independent of legal expenses that may be included as part of the fiscal agent's indirect costs.

Work Performed

- Attended weekly coordination meetings with EPMPO staff

1.2 Public Participation: This activity supports the implementation of the Public Participation Plan (PPP) to include the conduct of community outreach and public meetings/hearings as needed with emphasis on Environmental Justice (EJ) populations and the development/review processes of the TIP, MTP, and other planning products; development and use of questionnaires, online surveys, and other participation techniques; and provide bilingual materials and translations as appropriate. Sun Metro conducts its own public awareness and public participation opportunities that provide complete information, timely public notice, and reasonable public access to crucial decisions, and supports early and continuing involvement of the public for large scale projects and major service changes such as new or enhanced services (RTS, new routes, etc.) and fare adjustments.

Work Performed

- Outreach Activities:
 - Developed and published the quarterly EPMPO Newsletter, to include:
 - Creation of schedule
 - Drafting of stories to be included,
 - Editing of newsletter in MailChimp software,
 - Translation of newsletter to Spanish, and
 - Distribution of newsletter to mailing list through MailChimp software
 - Reviewed and updated EPMPO social media accounts
 - Created presentation for public meetings
 - Hosted and presented draft UPWP at in-person and hybrid format public meetings
 - Attended and represented EPMPO at public meetings conducted by regional entities, including El Paso City Council and El Paso County Commissioners Court, Sunland Park City Council, Socorro City Council
 - Executive Director participated as panelist at El Paso Chamber Leadership Academy
- Public Notice:
 - Conducted 7-day Public Comment periods for approval of TIP amendments at TPB meetings to include developing and posting of comment period announcement in the EPMPO website
 - Submitted legal notice advertisement in newspaper for Public Participation events
- Reviewed and drafted responses to El Paso County report on Downtown 10 project
- Attended USDOT Clean Transportation Collaborative event

Sun Metro:

- Coordinated several events to request comment from the public prior and after any modifications to the Fixed Route and Streetcar services
- Hosted the following grand opening events:
 - Upper East Side Transfer Center on November 1st, 2022

- Montana Avenue BRIO RTS service start date November 6th, 2022
- Airport Station on May 17th, 2023
- Conducted monthly meetings with the Citizens' Advisory Committee to secure additional user input and to present ongoing service and fare changes

1.3 Title VI Civil Rights/Environmental Justice (EJ) Activities: This activity supports monitoring and evaluating Title VI/EJ guidance and requirements, developing and implementing documents and procedures to ensure EPMPO's plans, programs and activities comply with Title VI/EJ guidance and requirements, collecting and analyzing data related to minority, low income, limited English proficiency and other populations vulnerable to potential disproportional adverse impacts from the planned transportation system and transportation projects. Implementing the Limited English Proficiency Plan and updating that plan as needed. Sun Metro will continue to comply with Title VI and other federal programs such as Disadvantaged Business Enterprise (DBE), Equal Employment Opportunity (EEO), etc. Sun Metro provides a dedicated staff member to oversee Title VI related matters and corresponding documents, policies and procedures, as required. It is also part of new operator training.

Work Performed

- Completed Title VI self-assessment summary
- Reviewed and updated Title VI program

Sun Metro:

- Prepared service equity analyses for route and schedule adjustments, as well as service expansion
- Completed Title VI Program Update, which was submitted January 31, 2023
- Provided Title VI training to Sun Metro employees
- Completed the following DBE Program required submittals:
 - 2024 – 2028 Goal Methodology
 - Semi-annual DBE uniform reports
- Completed the following trainings:
 - New Supervisor training for Sun Metro that included EEO training for new Supervisors to include Transit Supervisors
 - Diversity training sessions in conjunction with the Performance Office for all of our Transit Operators
 - Customer Service training for Transit Supervisors
 - ADA, Ethics, and Sexual Harassment training for Transit Supervisors

1.4 Professional Development: The EPMPO will organize training sessions for the TPB and subcommittee members, and to local governments and participating agencies. Transportation planning funds will be used for staff members of the EPMPO to attend transportation planning and professional development conferences, workshops, and training including travel. For out of state travel, the EPMPO will seek prior TxDOT or NMDOT approval as appropriate.

Work Performed

Attended In-Person Seminars and Webinars

- 2020 Census Implementation in Transportation Planning webinar
- Accessible Virtual Public Involvement (VPI): State and MPO Tools & Practices

- U.S. Census Bureau Data Tool training
- Environmental Protection Agency (EPA) Clean Air Act Compliance Training
- Decision Lens platform training
- Demographics seminar by TxDOT and the University of Texas at San Antonio
- DOT Justice40 ETC Explorer Tool Updates webinar
- EDC-7 Summit
- Equity in Roadway Safety Webinar Series: Tools to Conduct Equitable Safety Data Analysis webinar
- FHWA Complete Streets Workshop
- FHWA Public Involvement Training
- USDOT/HUD Thriving Communities Program Overview for Prospective Technical Assistance Providers
- Making the most of mapping in data.census.gov
- Safe Streets and Roads for All (SS4A) Grant Agreement
- TxDOT Public Involvement Training
- USDOT Resilience Improvement Plan webinar
- FHWA Virtual Workshop for Texas on the Congestion Management Process (CMP)

Attended Conferences

- American Planning Association Texas Chapter Conference
- American Planning Association National Conference (online)
- Transportation Research Board (TRB) Annual Meeting
- TRB Conference on Scenario Planning in Transportation
- TxDOT Transportation Short Course
- TxDOT Transportation Forum

1.5 Web Site Maintenance: General information about EPMPO activities and events will continue to be posted, as part of the Public Participation Process, and will allow all users to provide comments. Video streaming has kept the public abreast of TPB meetings and EPMPO events via the EPMPO web site and upgrades and maintenance of the website.

Work Performed

- Completed updates to website to ensure latest versions of MTP, TCR, and TIP documents are posted in the EPMPO website
- Uploaded updated committee members information on web
- Posted TPAC/EC/TPB meeting information
- Uploaded items for TPAC/EC/TPB meetings
- Conducted upkeep/updating of webpages across the EPMPO website
- Uploaded news and alerts pertaining to the EPMPO

C. FUNDING SUMMARY

ADMINISTRATION AND MANAGEMENT

Task 1

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds TEXAS	\$ 1,647,384	695,957	-	951,427	42%
FTA 5307	\$ 293,996	376,462	94,115	(176,581)	160%
NM FHWA PL	\$ 41,855	35,761	6,094	-	100%
NM FTA 5303	\$ 11,845	9,476	2,369	-	100%
Total	\$ 1,995,079	\$ 1,117,655	\$ 102,578	\$ 774,846	61%

III. TASK 2.0 – DATA DEVELOPMENT AND MAINTENANCE

Contained in this activity are work elements designed to collect, update, and report data required to perform both long and short-range transportation and air quality planning including travel demand modeling.

A. OVERALL DESCRIPTION

Provide updated planning information, GIS and demographic data and analysis to support the Metropolitan Planning Organization's planning efforts.

B. DATA DEVELOPMENT AND MAINTENANCE SUBTASKS

2.1 Geographic Information Systems (GIS): Mapping databases supporting EPMPO programs; maintenance of the demographic and modeling databases of the MTP and TIP amendments; demographic forecasts, travel demand modeling output, the MTP and TIPs; develop maps and materials for work group and public meetings; develop technical memoranda documenting work completed.

Work Performed

- Conducted review of El Paso MPO 2020 urbanized area boundaries and proposed adjustments
- Developed maps for CoEP development of Foreign Trade Zone (FTZ) Expansion Application
- Converted GIS files needed for UrbanSim platform
- Updated GIS files to reflect latest projects for RMS 2050 MTP in the webtool
- Gathered latest GIS files for webtool update
- Performed maintenance/clean-up of Transportation Activity Zone (TAZ) demographics geography file to share with consultants and agencies
- Gathered and analyzed data to update the demographic profile for Title VI document
- Developed map for the 2022 Annual List of Obligated Projects (ALOP)

Sun Metro:

- Developed GIS Bus Stop Data Collection software. This data collection helps with asset management and it includes bus stop locations, pictures, routes and different amenities located in each stop. GIS utilizes spatial data and mapping tools to help improve the efficiency, accessibility and overall quality of our transit system.
 - Conducted Route Planning through GIS to analyze factors such as population density, traffic patterns, and existing infrastructure.
 - Conducted Stop Location Selection analysis in GIS to assist in determining the best locations for transit stops, considering factors like passenger demand, safety and proximity to key destinations.
 - Conducted Equity Analysis, including fare equity analysis whenever there is a service modification in order to determine when low-income riders are bearing a disproportionate burden between the existing fare and the proposed fare change.
 - Assessed Service Coverage to identify areas where improvements are needed to reach underserved populations.

2.2 Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) and Operations Planning: This subtask covers activities related to conducting the CMP, ITS and Operations Planning. Specific activities include, but are not limited to, developing, updating, refining and implementing the CMP, incorporating congestion analysis results into the regional planning process, and incorporating ITS, systems management and operations into the planning process. UTEP resources are anticipated to be used to support this task.

Work Performed

Analysis work and related tasks:

- Drafted CMP development schedule
- Performed data gathering and analysis to identify congestion segments
- Developed system-level analysis of historical trends
- Developed email template for project-level ozone requirements and reviewed forms submitted by project sponsoring entities
- Reviewed CMP network for congested roadway network refinement
- Conducted 2022 traffic count review and provided comments to TxDOT-TPP

Attended meetings and webinars:

- Coordination meeting with TxDOT to discuss CMP Ozone requirements for capacity projects programmed in TIP
- EPMPO CMP Kickoff meeting
- Monthly meetings on TxDOT Digital Roadway Data User Group
- TxDOT PM Working Group meetings
- FHWA webinar: *Implementing an Effective CMP*
- National Performance Management Research Data Set (NPMRDS) webinars
- Participated in discussion on how the COMPAT tool is utilized by EPMPO with TTI and TxDOT-TPP

2.3 Performance Based Planning and Programming: The development and implementation of a performance management approach to transportation planning and programming includes the development and use of transportation performance measures, target setting, performance reporting, and transportation investments that support the achievement of performance targets.

Work Performed

Attended trainings, workshops, and meetings

- FHWA Pedestrian Safety Desk Study webinar
- Coordination call with TxDOT TPP to discuss submission of Performance Measures Form (PMF)
- TxDOT PM Working Group meetings
- EPMPO internal staff coordination meeting to discuss PM 2 and PM 3 presentation for TPAC and TPB
- NMDOT Triennial HSP Data Meeting
- NMDOT State Traffic Monitoring Standards revision update

Development and adoption of Performance Measures

- Researched Transit Asset Management plan requirements and performance measure targets for transit operators and MPO's
- Completed updates to Performance Based Planning and Programming appendix to the TIP and MTP to include latest PM targets adopted
- Attended TXDOT Crash Records Information System (CRIS) MicroStrategy Training
- Prepared presentations with recommended targets for the Second Performance Period

Analysis and Incorporation of Performance Measures:

- Created project matrix to identify projects addressing performance measures targets to document in Performance Based Planning and Programming appendix to the TIP and MTP
- Created webpage to inform of Performance Measures adopted by EPMPO
- Updated PPP document (Appendix D) with latest targets and data trends for each performance measure and list of projects that will potentially help achieve the targets
- Developed Performance Data Assessment

Other

- Completed report of CMAQ emissions reduction in FHWA's User Profile and Access Control System (UPACS)
- Reviewed 2022 *Dangerous by Design* report from Smart Growth America

Sun Metro:

- Conducted yearly revision for the PTASP. Revision started on September 28, 2023, and scheduled to be presented to the Mass Transit Board on December 5, 2023. The approved PTASP should be submitted to TxDOT by December 31, 2023. The updates to the PTASP are required to comply with the Bipartisan Infrastructure Law (BIL)
- Completed the FY23-FY26 Transit Asset Management Plan (TAMP) by a management consulting firm plan was submitted to FTA in September 2022.

2.4 Access to Essential Service: As part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. Sun Metro continuously analyzes city growth and expansion in an effort to identify underserved areas. Sun Metro is analyzing better data collection software and implementation of a more automated system-wide fare collection and payment system. The Federal Transit Administration awarded funds for a feasibility assessment and alternatives analysis project for a unified regional fare system to best meet the needs of the region and enhance the mobility of all people—especially people in poverty—proposed in response to the Helping Obtain Prosperity for Everyone (HOPE) program. In addition, Sun Metro's Comprehensive Operational Analysis identifies community needs and opportunities to improve current public transit service for its community. The study includes robust community engagement, including an on-board survey, virtual public meetings, and stakeholder discussions. Information gathered from these activities will be used to develop a strategic plan to guide service improvements.

Work Performed

Sun Metro:

- Conducted planning for different aspects of the public transportation service:
 - Identified any new developments in the city through City's planning department where we potential future needs exist

- Identified services needed through customer service feedbacks in which riders submit requests and suggestions based on their needs
- Reviewed Coach Operators' suggestions and Safety Department recommendations based on current conditions being faced on a daily basis
- Performed field reviews of areas where changes might be required
- Identified paratransit service adjustments based on public requests
- Coordinated with other transit agencies or entities, including Project Amistad, the City of Sunland Park, El Paso County, NMDOT, and WTEP, in efforts to improve transit service in the area
- The fourth and final corridor of Sun Metro RTS system, branded locally as Brio, started revenue service on November 6, 2022
- Reviewed Sun Metro levels of service in an effort to mitigate the post-pandemic ramifications and to continue enhancing the user experience
- Conducted a comprehensive operational analysis, *Sun Metro Rising*, to identify ways to improve service over the next several years. Based on the study, Sun Metro will redesign the network to optimize the level of service by expanding hours and routes, including reduction of system-wide headways to provide increased frequency
- Assisted the City of El Paso with the migrant crisis by providing transportation to and from several locations

2.5 Resiliency Planning: The EPMPO recognizes the increasing frequency of extreme events, including extreme weather events and human-made emergencies, and that such events can be significantly disruptive to achieving long term economic, social and environmental goals for the region. The EPMPO will collaborate with other MPOs and with state and federal organizations to develop a framework for incorporating resiliency planning into regional transportation planning processes, including evaluation of the effect of extreme events on infrastructure, and developing and assessing strategies to minimize those impacts.

Work Performed

Attended meetings

- Texas NEVI program preparation meetings
- Introduction to New Mexico Statewide Carbon Reduction Strategy
- USDOT Carbon Reduction Program webinar
- EPA Climate Pollution Reduction Grant webinar

Attended workshops and trainings

- USDOT Resilience Improvement Best Practices webinar
- TxDOT I-10 Resilience Plan stakeholder meetings

C. FUNDING SUMMARY

DATA DEVELOPMENT AND MAINTENANCE

Task 2

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds					
TEXAS	\$ 346,798	57,767	-	289,031	17%
FTA 5307	\$ 281,635	476,493	119,123	(313,981)	211%
NM FHWA PL	\$ 5,336	4,559	777	-	100%
NM FTA 5303	\$ 1,934	1,547	387	-	100%
Total	\$ 635,703	\$ 540,366	\$ 120,287	\$ (24,950)	104%

IV. TASK 3.0 – SHORT RANGE PLANNING

Contained in this planning activity are projects relating to immediate implementation and near-term time frame.

A. OVERALL DESCRIPTION

Conduct short-range transportation and transportation-related planning activities with short-term planning and implementation focus, including the development and administration of the TIP and the UPWP.

B. SHORT RANGE PLANNING SUBTASKS

3.1 Unified Planning Work Program (UPWP), Annual Performance and Expenditure Report (APER), and Annual Project Listing (APL): Maintain and revise the current UPWP for fiscal years 2022-2023 by developing and processing changes for any future amendments. Prepare the APER for the transportation planning process outlined in the UPWP FY2020/FY2021 and FY2022/2023 that utilized FHWA and FTA planning funds. Develop the APL for the transportation projects that used federal aid in FY 2021 and FY 2022.

Work Performed

FY 2022 Annual Performance and APER Development

- Developed FY 2022 APER by identifying work tasks completed
- Reviewed Draft FY 2022 APER for consistency in format
- Inputted work completed in each subtask
- Compiled financial data by UPWP Tasks and drafted Funding Summary tables

FY 2022 Annual Listing of Obligated Projects (ALOP) Development

- Created spreadsheet for request of project information
- Compiled projects list for obligated projects

FY 2022-2023 UPWP Amendments

- Drafted amendment language for subtasks added to 2022-23 UPWP
- Developed budget tables incorporating new subtasks and funding amounts
- Replied to TxDOT/FHWA requests for additional information on proposed amendments

FY 2024-2025 UPWP Development

- Developed schedule for adoption of UPWP
- Created public comment period announcements and posted to EPMPO website
- Attended coordination call with TXDOT-TPP to discuss the inclusion of transit operators in the UPWP
- Coordinated with transit agencies for inclusion of transit subtasks funded with FTA 5307 program funds
- Projected revenues and expenses per UPWP sub-tasks to create funding summary tables
- Researched and provided input for each subtask description and related cost
- Reviewed examples of UPWP 2.5% PL set-aside for active transportation activities from peer Texas MPOs

Other

- Conducted ALOP/APER/UPWP training for EPMPO staff

3.2 Transportation Improvement Program (TIP): The TIP will be kept up-to-date as necessary to program projects and demonstrate year of expenditure and associated revenues for federal, state, and local sponsors. Total project cost, which includes construction, preliminary engineering, right-of-way, and other associated costs, will be provided. Existing UTEP contracted resources used in this task will be carried over into FY 2022 and 2023.

Work Performed

FY 2025-2028 TIP Development

- Created schedule for 2025-2028 TIP development
- Attended internal coordination meetings on development of TIP
- Conducted initial meetings with project sponsoring entities to determine projects to be included in 2025-2028 TIP
- Created and delivered initial presentation to TPAC and TPB on the development of the 2025-2028 TIP
- Attended Texas Statewide STIP training at TxDOT headquarters
- Reviewed project sponsoring entities' Project Request Forms (PRF) and provided comments and revisions
- Developed project list for FY 2023-2028 TIP

FY 2023-2026 TIP Maintenance

- Submitted FY 2023 FHWA to FTA Transfer requests
- Developed quarterly Project Readiness Reports (PRR) and Project Completion Reports (PCR) to track TIP projects in their development and construction milestones
 - Completed TIP Database data extraction and entry, coordinated with sponsor entities to receive updated project development information, review of project development and construction milestones, developed presentation for TPAC and TPB meetings to review summary of reports
- Attended Project of Air Quality Concern (POAQC) coordination call for SH 178 Operational Improvements project, Sean Haggerty Dr. Extension project, and Traffic Signal Operational Improvements project
- Conducted quarterly STIP amendments
 - Reviewed of PRFs for the programming and amending of projects
 - Developed responses to FHWA comments to federal exceptions on approval of STIP adoption and quarterly amendments
 - Internal review and approval of STIP amendment packets
- Conducted administrative amendments
- Created and presented summary of administrative amendments each quarter to TPAC and TPB
- Reviewed TxDOT Category Analysis Dashboard for financial reconciliation of projects
- Conducted coordination meeting to discuss inclusion of FTA 5307 SCRTD projects in TIP

Project Calls

- New Mexico Transportation Project Fund FY 2024
 - Developed EPMPO internal timeline for call for projects and project call announcement

- Conducted coordination meetings with potential applicants and NMDOT for review of draft applications
- New Mexico CMAQ Mandatory call for projects
 - Reviewed CMAQ Emissions Reduction Analysis for proposed project
 - Attended coordination meetings with SCRTD
 - Attended coordination meeting with NMDOT to discuss CMAQ Flex funding availability
- New Mexico Surface Transportation Program – Large Urban (STP-LU) call for projects
 - Developed EPMPO internal timeline for call for projects and project call announcement
- New Mexico Transportation Alternatives Program (TAP) call for projects
 - Developed EPMPO internal timeline for call for projects and project call announcement
 - Conducted coordination meetings with potential applicants for review of Draft applications
- Texas Transportation Alternatives Set Aside (TASA) call for projects
 - Review of TASA funded projects

Cloud-Based TIP Database Development

- Coordinated legal review and incorporated edits into draft contract and scope documents.
- Provided oversight for Task Order #4 (subsequently replaced with Task Order #9) work product development of web-based PRF, TIP, and MTP database conducted by the UTEP
- Reviewed monthly invoices for Task Orders #4 and #9
- Developed contract and scope of work for Task Order #9 with UTEP
- Attended weekly progress meetings with UTEP developers
- Reviewed and tested beta version of web-based TIP/PRF/MTP
- Created and maintained spreadsheet log to track developer tasks and timeline for Task Order #9
- Reviewed EPMPO's funding categories for migration of historical projects
- Created template for transit PRF to be implemented in Beta version
- Created and reviewed email communications template for changes in projects in PRF website

Other

- Reviewed TxDOT Finance monthly UTP Funding Category 5, 7, and 9 documentation, and attended coordination meetings with TxDOT Finance Division to discuss transactions
- Attended weekly coordination meetings with EPMPO staff Travel Demand Model Team
- Conducted training for FHWA-to-FTA Transfer request process, PRR, PCR, TIP Database maintenance, STIP quarterly amendments, administrative amendments, responses to TIP federal exceptions
- Developed training guide and calendar for scheduled and anticipated TIP tasks
- Attended coordination meetings for the portal update of the New Mexico Statewide Improvement Program (STIP)
- Attended 2023-2026 STIP virtual public hearings for quarterly revisions
- Attended monthly TxDOT District Design Review (DDR) meetings

- Attended coordination meeting with Sun Metro to discuss TIP/STIP amendment process for FTA awarded projects
- Coordination with entities to prepare project amendments reflecting 2023 UTP funding amounts
- Management of the TPAC ad hoc committee making recommendations on project amendments based on 2023 UTP funding amounts
- Coordination with project sponsors to update PE/ROW costs for projects based on FHWA direction
- Completed succession planning activities with departing short range planning section staff, including coordination meetings
- Attended July 2023 STIP Workshop
- Attended NMDOT STIP Manager information meeting
- Attended coordination meetings involving amendments to TIP/STIP projects:
 - Border Highway Connector project meetings with NMDOT/City of Sunland Park/NM Border Authority
 - Montecillo Boulevard extension with CoEP

3.3 Models of Regional Planning Cooperation: *Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.* This cooperation could occur through the metropolitan planning agreements and activities that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means that promotes border, regional and binational planning.

Work Performed

Attended recurring meetings

- TxDOT El Paso District (monthly meeting)
- Coordination meeting with El Paso County (monthly meeting)
- Coordination meeting with CoEP and TxDOT (monthly meeting)
- Coordination meeting with FHWA, FTA, and regional entities (monthly meeting)
- TxDOT El Paso District Traffic Incident Management Team meetings
- CoEP Bridges Steering Committee meetings
- El Paso Chamber Mobility Coalition (weekly meetings)
- Mission Trail Alliance (biweekly meetings)
- Nuevo Hueco Tanks (biweekly meetings)
- Quarterly meetings of New Mexico MPOs
- Association of Texas Metropolitan Planning Organizations (TEMPO) (quarterly meetings)
- Factfinding meetings with private sector service providers

Participated in interagency working groups and task forces

- TEMPO Safety Task Force meetings
- EPATS-LGC Board Meetings
- Joint Working Committee Panel on Active Transport
- CoEP Vision Zero Taskforce
- Binational Border Infrastructure Roundtable

- Borderland Expressway Coalition meetings
- TxDOT US-90 Corridor Study working group meeting
- NMDOT Vulnerable Road Users Assessment meetings
- Connecting Texas 2050 Scenario Planning focus group meeting
- TxDOT I-10 Corridor Study working group meetings
- TxDOT Downtown 10 project scoping meetings
- TxDOT Border Trade Advisory Committee meetings
- TxDOT Statewide Truck Parking Study
- U.S. Global Leadership Coalition
- NMDOT Vulnerable Road User Safety Assessment
- NM Carbon Reduction Strategy review meetings

Participated in Stakeholder meetings and public meetings

- TxDOT Statewide Long Range Transportation Plan regional input meeting
- TxDOT FM 76 Feasibility Study stakeholder and public meetings
- TxDOT Paisano Drive Corridor Study working group meetings
- TxDOT Border Highway Connector stakeholder meetings
- TxDOT Border Highway East stakeholder meetings
- SH 178 Operational Improvements virtual public meeting
- CoEP Downtown/Uptown Plan stakeholder meetings
- CoEP I-10 Deck Plaza charrette
- GSA Bridge of the Americas Modernization project public meetings
- Sun Metro public engagement session
- City of Sunland Park Municipal Campus planning stakeholder meetings
- City of Socorro 2040 Comprehensive Plan stakeholder workshop
- Guadalupe Mountains National Park public access planning meeting

Attended project-specific coordination meetings

- Coordination meeting with Camino Real Regional Mobility Authority (CRRMA) and Rio Grande Council of Governments (RGCOG)
- Coordination meeting with TxDOT TPP to discuss Federal Functional Classification request
- Coordination meeting with CoEP to discuss Central Business District (CBD) Phase IV project re-letting and balances of funding
- Coordination meeting with Dona Ana County, Mesilla Valley MPO, and NMDOT to discuss Safe Streets and Roads for all (SS4A) grant awards
- Corridor study meetings with TxDOT and consultants for Paisano Drive corridor multimodal study and Montana Ave. corridor study.
- Coordination meetings with the city of Horizon to discuss N. Darrington Federal Functional Classification Reconstruction project funding and ROW acquisition
- System interview process meeting with FHWA and TPP
- TxDOT Border Master Plan implementation coordination
- Coordination and update meetings with Texas Freight Shuttle a.k.a. Freight Shuttle Xpress
- Brainstorming session on El Paso Streetcar planning and programming

Attended State level National Electric Vehicle (NEVI) Meetings

- Texas EV Infrastructure Strategic Plan workshop
- Coordination meeting on Rio Grande Trail implementation in New Mexico
- Informational meetings on NEVI program implementation in Texas and New Mexico

Study Presentations

- 2045 New Mexico Freight Plan
- NMDOT Traffic Monitoring Standards information meeting
- Santa Teresa Port of Entry Expansion Feasibility Study presentation by GSA
- Master plan for the San Jeronimo POE presentation with Mexican authorities
- Bridge of The Americas LPOE Modernization Enhanced Feasibility Study presentation
- EPMPO Executive Director participated as a session panelist and moderator for a session at TTP's *A Better Border for a Better America* Conference
- Meeting at UTEP on Environmental Justice Analysis performed by students
- UTEP Justice Zone research presentation
- Texas A&M Transportation Institute meetings on transit network and modeling of transit routes.

Attended Grant Program Meetings

- Climate Pollution Reduction Grants (CPRG) Workplan Sessions
- HOPE grant project preparation
- Texas Innovation Alliance Invitational

Attended meetings on state and federal funding allocation and processes

- 2024 long range revenue forecast by TxDOT
- TxDOT 2024 Long Range Revenue Forecast information meeting
- Federal Fund Utilization: Cat 5 & 7 presentation from TxDOT
- FTA NTD Report System Updates information meeting

Other

- Compiled documentation requested by Sun Metro for 2023 Federal Triennial Review
- Reviewed NMDOT Quality Assurance Checklist
- Reviewed CoEP Vision Zero draft document
- Reviewed SCRTPD Service Expansion Policy
- Regional Transportation needs meetings with members of Texas Transportation Commission, USDOT Secretary
- Participated in peer knowledge exchange with San Diego Association of Governments (SANDAG) and California Department of Transportation (CalTrans) on international border planning

3.4 Enhanced Mobility of Seniors & Disabled: To improve mobility for seniors and individuals with disabilities by removing barriers to transportation service and expanding transportation mobility options. This program supports maintenance of Program Management Plan and transportation services planned, designed, and carried out to meet the special transportation needs of seniors and individuals with disabilities in all areas – large urbanized (over 200,000), small urbanized (50,000-

200,000), and rural (under 50,000). Eligible projects include both traditional capital investment and nontraditional investment beyond the Americans with Disabilities Act (ADA) complementary paratransit services. Sun Metro also works through its Citizens Advisory Committee and the City's Accessibility Advisory Committee to enhance accessibility for those individuals with mobility challenges. In addition to the plan, a Triennial Review will be performed. The Triennial Review examines how federal recipients of Urbanized Area Formula Program funds meet statutory and administrative requirements.

Work Performed

Completed tasks associated with FTA 5310 apportionment grant management:

- Managed 5310 project applications in FTA Transit Award Management System (TrAMS) portal:
 - Created project grant applications and addressed comments received from FTA review of application
 - Created and submitted annual Federal Financial Report (FFR) and Milestone Progress Report (MPR)
- Attended coordination meeting to discuss review of Project Amistad procurement process
- Conducted weekly EPMPO staff coordination meetings to review tasks for management of FTA 5310 program.
- Coordinated submittal of FTA Certifications and Assurances
- Coordination meeting with FTA Region 6 to discuss eligible local match for operating expenses
- Conducted vehicle inspections
- Drafted Project Grant Agreements
- FY 2023-2024 RFP
 - Coordination of RFP to include review of Draft proposals submitted

Other

- Reviewed and provided feedback on TXDOT presentation for FTA 5310 workshop
- Attended webinar on 2020 Census Implications to FTA program
- Attended TXDOT Grantee webinar for transition of eGrants to IGX
- Attended WTEP general member meetings
- Reviewed invoices to approve for payment
- Processed invoices for payment
- Requested reimbursement from FTA for paid invoices in ECHO system
- Coordinated with Legal Counsel to help draft revised Project Grant Agreements
- Requested and compiled TDC request letters from sub-recipients
- Helped draft TDC request letters to TXDOT on behalf of MPO and sub-recipients
- Drafted applications, coordinated with FTA and submitted grants for award in TrAMS
- Completed Milestone Progress Reports in both TXDOT Egrants and IGX systems
- Completed Milestone Progress Reports in federal TrAMS system
- Completed Request for Reimbursement in state Egrants and IGX system
- Completed Financial Status Reports in federal TrAMS system

Sun Metro:

- Attended monthly meetings with ADA related committees

- Attended monthly meetings with Sun Metro’s Advisory Committee and the CoEP Accessibility Advisory Committee
- Coordinated with El Paso City Council and the City Manager on individual ADA requests as they arise
- Conducted continuous assessments for enhancing accessibility to bus stops and improving platforms to comply with ADA and TXDOT requirements

C. FUNDING SUMMARY

SHORT RANGE PLANNING

Task 3

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds					
TEXAS	\$ 503,221	367,618	-	135,604	73%
FTA 5307	\$ 132,596	16,850	4,212	111,534	16%
NM FHWA PL	\$ 12,746	10,890	1,856	-	100%
NM FTA 5303	\$ 8,784	7,027	1,757	-	100%
Total	\$ 657,347	\$ 402,384	\$ 7,825	\$ 247,138	62%

V. TASK 4.0 - METROPOLITAN TRANSPORTATION PLAN

This activity includes work associated with the development and updating of the area's long-range multi-modal transportation plan.

A. OVERALL DESCRIPTION

To develop, maintain and update a multi-modal MTP and related transportation-air quality activities for the EPMPO planning area that meets federal requirements and regional goals.

B. METROPOLITAN TRANSPORTATION PLAN SUBTASKS

4.1 Metropolitan Transportation Plan (MTP): Finalize the RMS 2050 MTP which is a financially and fiscally constrained long-range multimodal transportation plan for the region utilizing the latest planning assumptions. UTEP resources are anticipated to be used to support this task.

Work Performed

Maintained and Updated the RMS 2050 MTP

- Processed quarterly amendments and administrative amendments for consistency with amendments submitted to STIP
- Reviewed and responded to comments received from FHWA for the review of the MTP and Conformity Report

Miscellaneous

- Conducted coordination meetings for the review of proposed project list for FY 2023 UTP funding with TPAC Ad Hoc Committee
- Attended coordination meeting with CoEP to discuss TDM changes for Mesa Park Drive project
- Conducted EPMPO staff training on development and maintenance of MTP project list and financials
- Developed project history documentation for Borderland Expressway to address open records request
- Developed project list of PDN Trail segments with authorized MPO funding
- Created and reviewed project list of potential eligible projects for Carbon Reduction Program
- Identified bike and pedestrian projects to include in TxDOT's public hearing

4.2 Regional Transportation Modeling Activities: Develop, amend, and/or update regional and corridor travel demand modeling including sketch planning methods, four-step demand models, activity models, and other advanced disaggregate modeling techniques which enable applications for all types of transportation data and for all modes of transportation ideally for building transportation information and decision support systems. UTEP resources are anticipated to be used to support this task. Consultant (Cambridge Systematics) will complete the work initiated in FY 2020 to develop the 2017 base-year TDM and forecast years 2022, 2032, 2040, and 2050 networks.

Work Performed

Attended Meetings

- EPA Region 6 Climate Pollution Reduction Grant webinar

- CPRG funding discussion for El Paso MSA with the CoEP
- John Hayes Project meetings
- UTEP Equity modeling in MTP meeting
- Community Stakeholders Information Meeting for the Bridge of the Americas Land Port of Entry Modernization
- Introduction to EPA AVERT 4: New functionality to analyze the energy, emissions and equity impacts of electric vehicles
- Community Grant Upcoming Projects for Consultative Calls 2022
- El Paso MPO 2050 Transportation Plan - Border Highway Connector
- Southern NM Dust Symposium
- SS4A and Safety Planning Assessment meeting
- C2Smart Seminar
- Border Highway East study tour and stakeholder meeting
- FM 76 (North Loop Drive) Stakeholder Meetings
- Introduction to TransModeler training
- POAQC consultation partners meetings
- Consultative Partners internal matrix
- Montecillo Extension internal meeting
- Saint Francis Avenue Extension alternatives internal meeting
- Frontera Road impact from potential housing development
- TxDOT Travel Survey El Paso: bid materials preparation
- Border Highway Connector internal discussion
- CRF for Borderland Expressway
- Update on Tornillo International Border Crossing commencement of activities

Completed work associated with El Paso Border Simulation updates

- Updated model, run alternative scenarios based on agency requests and prepare analysis comparing the model results for the different scenarios
 - Road diet at Piedras as requested by COEP
 - Border Highway Connector (BHC) updates requested by NMDOT and New Mexico Border Authority (NMBA)
 - Montecillo Extension requested by COEP
- Provided information required by TxDOT-TPP for Travel Survey
- Attended Sensitivity Test workshop from TxDOT consultants for the 2050 RMS TDM
- Provided information and assistance to consultants/agencies on travel demand model interface and data inputs and outputs
- Developed Technical Memorandum to provide information to consultative partners for the evaluation of a potential amendment to the MTP and TDM
- Initiated review of coded projects in RMS 2050 Travel Demand Model to identify potential updates to be done as part of the amendment to the RMS 2050 MTP

TDM/iTDM Modeling/Prep

- Attended iTDM status update meetings
- Attended Schedule new TDM internal meeting
- Attended tentative Schedule new TDM internal meeting

- Addressed comments received from FHWA concerning the model emissions assessment for FHWA comments
- Completed TDM 2010 network model runs
- Modeled BHC and Artcraft Road project amendment scenarios in network years 2040 and 2050

4.3 Air Quality and Transportation Planning: Continue transportation-related air quality planning activities, development of state implementation plan(s) and conformity determination report(s), for ozone, particulate matter of 10 microns or less, and any additional air quality designations in support of the MTP. UTEP resources are anticipated to be used to support this task. TTI resources will be used to update the Transportation Air Quality Sketch Planning Tool (TAQSPT) to estimate emissions benefit strategies under different scenarios. Sun Metro constantly monitors routes and schedules to attain optimal fuel and related emission efficiencies. Sun Metro and transit programs continue to assist in air quality enhancement by promoting alternative transportation modes financed predominantly through CMAQ, Formula 5307, and Formula 5339 funding. These projects include bus replacement, rebuild engines and transmissions in order to improve CO efficiencies, operating assistance for new or enhanced services. Pending projects include the Montana RTS corridor, completion of Mesa and Dyer RTS closing projects, accessibility and sidewalk enhancements, terminal rehabs and bus acquisition and replacement.

Work Performed

Attended Meetings

- Public information meetings on proposed Particulate Matter NAAQS Revision
- Coordination meeting to review Emission Reduction Analysis developed for SCRTRD
- Texas TWG Quarterly meetings
- Demonstration of the TAQSPT by TTI
- EPA introductory meeting for Greenhouse Gas (GHG) emissions performance measures
- Coordination meetings to review air quality performance measures calculations
- CMP Ozone requirements meetings with project sponsoring entities
- EPA Climate Pollution webinar
- Conformity Documentation Workgroup meetings
- TXDOT Traffic Data Service
- EPA Clean Air Act Compliance Training

Other

- Reviewed and developed responses to consultation partners comments
- Used Transportation Air Quality Sketch Planning Tool to calculate emissions benefits for projects utilizing CMAQ funding
- Prepared, reviewed and submitted Consultative Partners Conformity package
- Coordinated FHWA meetings to review conformity documents
- Reviewed consultative partners comments and status
- Prepared final conformity materials: TCR, MTP, TIP and appendices
- Reviewed simulations for Stanton POE and reviewed presentation materials
- Installed TransCAD and Transmodeler on EPMPO computer
- Reviewed air quality emissions simulations for Stanton POE
- Reviewed PM10 adjustment factor

- Reviewed emissions data for UTEP Task Order #10 Multimodal Web Tool
- Prepared Pre-consensus Plans
- Coordinated with TTI for emission factors
- Reviewed RMS 2050 TDM networks

Sun Metro:

- Coordinated with EPMPO and TXDOT for CMAQ funded projects which include r operating assistance of new and extended services and bus replacement.
- Conducted planning and scheduling analysis of fixed route service to gain efficiency in routing and frequency. Sun Metro continues to operate a 100% alternative fuel Fixed Route fleet. Sun Metro maintenance is currently looking at growing the use of alternative fuels by analyzing the usage of available electric vehicles

C. FUNDING SUMMARY

METROPOLITAN TRANSPORTATION PLAN

Task 4

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds					
TEXAS	\$ 1,463,633	385,542	-	1,078,091	26%
FTA 5307	\$ 44,379	47,017	11,754	(14,392)	132%
NM FHWA PL	\$ 18,595	15,888	2,707	-	100%
NM FTA 5303	\$ 3,433	2,746	687	-	100%
NM TDM SPR	\$ 399,729	258,136	64,534	77,059	81%
Total	\$ 1,530,040	\$ 451,193	\$ 15,148	\$ 1,063,699	30%

VI. TASK 5.0 - SPECIAL STUDIES

The objective of this activity is to provide for work elements that are generally outside the scope of the planning process, but are necessary to the continued development of a viable transportation plan in the area.

A. OVERALL DESCRIPTION

Grants awarded by federal, state, and/or local agencies for planning activities that are of regional significance, specific studies and transportation planning reports and/or documents as directed by the TPB not traditionally programmed in the UPWP and are non-reoccurring transportation planning activities.

B. SPECIAL STUDIES SUBTASKS

5.1 Regional Mobility Strategy (RMS): Given the success of the original RMS, EPMPO will update the effort to maintain and update a long-term vision for the region that translates into well-defined policies and transportation priorities. Multiple public and private sector stakeholders from El Paso, Southern New Mexico and Ciudad Juarez will be interviewed to understand the trends and future needs for the region. The work products from RMS will be incorporated into the EPMPO processes for further evaluation, prioritization and eventual incorporation into the EPMPO planning documents (CMP, TIP, and MTP). It is anticipated that EPMPO staff will engage a consultant to assist in this task.

Work Performed

- Attended informational workshops SS4A grant and grant agreement process
- Coordinated development of EPMPO's SS4A grant agreement with FHWA
- Developed Scope of Work for Regional Safety Action Plan
- Coordinated Interlocal Funding Agreement for SS4A grant local match and legal review with El Paso County
- Attended bi-weekly EPMPO Strategic Planning Meetings

5.2 Web-based Application: The project will support effective transportation performance and planning by using geospatial tools to visualize performance of regional corridors. It will also focus on supporting the national performance measures (PM1, PM2, PM3) that are now mandated as part of performance based planning and programming process. UTEP resources are anticipated to be used to support this task.

Work Performed

- Coordinated work for UTEP Task Order #10 – Multimodal Web Tool update
- Provided data and periodical review of updates to the following PMs:
 - MTP projects
 - Fatalities
 - Serious Injuries
 - Crashes on the CMP network
 - Ozone, PM 10, CO
 - Pavements in poor condition
 - Drive alone, commute by walking and commute by transit

5.3 Assessment of Direct Economic Cost of Delay at Texas-Mexico Commercial Ports of

Entry: The project will estimate the direct economic costs of delay at two international border crossings in the EPMPO planning area using a direct cost estimation tool developed by Texas A&M Transportation Institute (TTI). The cost of delay estimates generated can be used by the EPMPO and other entities to compare the cost of delay for commercial traffic crossing the border in a more holistic manner than is currently possible looking solely at crossing times and traffic volume. TTI resources are anticipated to be used to support this task.

Work Performed

- Coordination meetings with partner agencies on border crossing data collection
- Attended project update meetings
- Reviewed border crossing time-delay and traffic data from TTI's Economic Cost of Delay research

5.4 International Border Crossing Emissions Tool: EPMPO will develop a tool to model emissions associated with international border crossing activities, which up to now have not well estimated in regional emissions inventories. Upon completion of the tool, EPMPO will use it to run various traffic scenarios to determine what improvements would be most beneficial to reducing the impact of the border crossings on regional air quality. TTI and UTEP resources are anticipated to be used to support this task.

Work Performed

- Attended weekly coordination meetings with TTI staff for the IBC Emissions Phase I project
- Attended weekly coordination meetings with UTEP staff for the IBC Emissions Phase II project
- Attended IBC module development progress meetings
- Coordinated with outside entities to acquire international border crossing data for use in research projects
- Processed TTI and UTEP invoices for payment
- Prepared, reviewed and approved quarterly progress reports

5.5 Impact of Urban Densification Policies on Emissions: EPMPO will identify case studies of successful policies which promote urban infill and densification. Such policies will then be fed into a land use-transportation modeling platform to estimate urban development and travel patterns without such densification policies. The travel patterns resulting from such policy scenarios will then be used as input for emissions models using EPMPO's Regional Emissions Sketch Tool to estimate the resulting ozone precursor emissions of the different densification scenarios. EPMPO will contract with UrbanSim to support this task.

Work Performed

- Attended urban densification emissions impact study meetings
- Attended weekly project status meetings with UrbanSim staff
- Requested zoning and general land use information from municipalities
- Coordinated with outside entities to acquire international border crossing data for use in research projects

- Coordinated Urban Densification Emissions Impact Study Urban Growth Scenario Workshop by UrbanSim
- Processed UrbanSim invoices for payment

5.6 Safety Planning Assessment: Work with TTI to document (1) the types of data and information EPMPO uses for safety planning activities; (2) how EPMPO works with partner agencies and stakeholders to communicate safety-related information to decision makers and the public; and (3) current and planned initiatives, projects, strategies, and countermeasures to address transportation safety in the Metropolitan Planning Area.

Work Performed

- Completed TTI MPO Safety Planning Assessment
- Reviewed Safety Planning Assessment reports for peer Texas MPOs
- Attended coordination meeting with TxDOT-TPP on use of safety planning assessment funding

5.7 Safety Action Plan under SS4A Grant: EPMPO will develop a Regional Safety Action Plan detailing the actions to be undertaken in support of a region-wide goal of reducing and/or eliminating roadway fatalities and serious injuries. Funds from the SS4A federal grant will be used, and it is anticipated that a consultant will be engaged to assist in the development of the regional safety action plan.

Work Performed: No work was performed under this subtask, as the grant agreement was not completed prior to the end of FY 2023.

C. FUNDING SUMMARY

SPECIAL STUDIES FUNDING SUMMARY

Task 5

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds					
TEXAS	\$ 204,704	41,465	-	163,240	20%
Total	\$ 204,704	\$ 41,465	\$ -	\$ 163,240	20%

Note: New Mexico agency fundings were not allocated to Task 5.

VII. TASK PRODUCT SUMMARY

This section provides a summary of EPMPO progress on the completion of work products for FFY 2023. A detailed listing of the expected work products associated with each task can be found in the FFY 2022-2023 Unified Planning Work Program (UPWP), available on the EPMPO website here: <https://www.elpasompo.org/departments/UPWP>.

Task	Work Product	Completion Date	Status
1	Title VI Program Update	Mar. 2023	Updated document is available via the EPMPO website (https://www.elpasompo.org/PublicParticipationPlan)
1	Updates to Log of Public Outreach Activities	Continuous	EPMPO staff updates the Log of Public Outreach Activities after the conclusion of every public involvement period conducted
1	Update to Limited English Proficiency Plan	Mar. 2023	Updated Plan is available via the EPMPO website (https://www.elpasompo.org/PublicParticipationPlan) and incorporated as part of the Title VI Program document
1	EPMPO Website Maintenance	Continuous	EPMPO staff undertakes regular updates of the website to ensure that links to documents and information are up to date, and to upload information about public involvement opportunities.
2	Multi-modal Web Tool Maintenance	Continuous	EPMPO staff, with the assistance of UTEP, updates National Performance Measure data in the webtool on an annual basis
2	Resiliency Planning Best Practices Research	Continuous	EPMPO staff participates in training opportunities related to resiliency planning on a regular basis as they arise
3	FFY 2022-2023 UPWP Updates	Continuous	EPMPO approved two amendments to the FFY 2022-23 UPWP during FY 2023. See Section VIII for a summary of these amendments.
3	RMS 2023-2026 TIP Amendments	Ongoing	EPMPO periodically processes amendments to projects included in the RMS 2023-2026 TIP as necessary, and submits amendments to TxDOT or NMDOT for amendment in the applicable STIP
3	ePRF Platform Development	Ongoing	EPMPO, with the assistance of UTEP, continues to develop a cloud-based database for TIP and MTP project information.
3	FY 2022 Annual Listing of Obligated Projects	Dec. 2022	
3	FY 2022 Annual Performance Expenditure Report	Nov. 2022	

4	RMS 2050 MTP Amendments	Ongoing	EPMPO periodically processes amendments to the RMS 2050 MTP project list as necessary
5	Regional Mobility Strategy project tracking	Continuous	EPMPO provided reports of the status of priority projects identified in the RMS 2020 document on a monthly basis to the TPB and TPAC, in addition to highlighting such projects in quarterly Project Readiness Reports and Project Completeness Reports.
5	Assessment of Direct Economic Cost of Delay at Texas-Mexico Commercial Ports of Entry	Nov. 2022	EPMPO, with the assistance of TTI, conducted an analysis of the cost of border crossing delays at two international border crossings in the EPMPO planning area using a direct cost estimation tool developed by TTI. The results of the analysis were presented to the TPB on March 24, 2023, and a technical report summarizing the project's findings was finalized in April of 2023.
5	International Border Crossing Emissions Tool	Dec. 2022	EPMPO, with the assistance of TTI and UTEP, developed a tool to model emissions associated with international border crossing activities.
5	Land Use/Transportation Model Development	Aug. 2023	EPMPO, with the assistance of UrbanSim, developed a model capable of estimating the impact of multiple land-use and transportation regulatory policy scenarios on the region's transportation network and built environment.
5	Land Use/Transportation Model Scenario Planning	Nov. 2023	Upon completion of the land use/transportation model, EPMPO, with the assistance of UrbanSim and regional stakeholders, analyzed the emissions impacts of 6 development scenarios. A technical report summarizing the results of the analysis was completed in November 2023.
5	Safety Planning Assessment	Aug. 2023	EPMPO, with the assistance of TTI, completed a safety planning assessment documenting the types of data the MPO uses for safety planning activities, how the MPO works with partner agencies and stakeholders to communicate safety-related information to decision makers and the public, and current and planned safety initiatives, projects, strategies and countermeasures.

VII. APPROVED WORK PROGRAM REVISIONS

The EPMPO Transportation Policy Board approved two amendments to the FFY 2022-2023 Unified Planning Work Program in FY 2023 (the first amendment was approved in FFY 2022):

Second Amendment (Adopted May 19, 2023)

- Added language required to reflect the work (and associated costs) of MPO office space renovations, including:
 - Added language referring to the renovations in the description of Subtask 1.1 (Program Administration)
 - Added a line showing the estimated price of office space remodeling to Appendix G (Purchases Over \$5,000)
- Added Subtask 5.6 (Safety Planning Assessment). EPMPO worked with Texas A&M Transportation Institute to complete an assessment of the MPO's safety planning processes.
- Added Subtask 5.7 (Safety Action Plan under SS4A Grant). EPMPO was awarded *Safe Streets and Roads for All* Grant funding to complete a regional safety planning assessment. The UPWP was updated to show a portion of this funding to allow for the MPO to begin work in FFY 2023, pending execution of a grant agreement. As noted in the section covering Subtask 5.6 above, the agreement was not completed prior to the end of FFY 2023, so no funds were expended. The total grant amount is listed in the FFY 2024-2025 UPWP.

Third Amendment (Adopted June 23, 2023)

- Revised Subtask 2.4 (Access to Essential Service) to include *Sun Metro Rising* study using \$450,000 of FTA Route Planning Restoration (ARP) program grant funding.

VIII. BUDGET SUMMARY

The following tables illustrate the amounts budgeted, expended, any remaining balances, as well as the total percentage expended for all Transportation Planning Funds. The tables below are categorized by the funding sources identified in the FY 2022/2023 UPWP.

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2023

Total for FY23

Funding Source	FY22 Amount Programmed	Federal Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds TEXAS	\$ 4,165,741	1,548,349	-	2,617,392	37%
FTA 5307	\$ 752,606	916,821	229,205	(393,420)	152%
NM FHWA PL	\$ 78,532	67,097	11,435	0	100%
NM FTA 5303	\$ 25,995	20,796	5,199	-	100%
NM TDM SPR	\$ 77,059	71,760		5,299	93%
Total	\$ 5,099,933	\$ 2,624,822	\$ 245,839	\$ 2,229,271	56%

By minute order, the Texas Transportation Commission authorizes the use of transportation development credits as TXDOT's non-Federal Cash Match share for FHWA (PL-112) and FTA 5303 funds.

TEXAS Transportation Planning Funds by Task Budgeted and Expended for FY 2023

Summary of TEXAS TPF by Task

FHWA & FTA Transportation Planning Funds Texas					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance Remaining	% Expended
1.0	Administration Management	\$ 1,647,384	695,957	951,427	42%
2.0	Data Development And Maintenance	\$ 346,798	57,767	289,031	17%
3.0	Short Range Planning	\$ 503,221	367,618	135,604	73%
4.0	Metropolitan Transportation Plan	\$ 1,463,633	385,542	1,078,091	26%
5.0	Special Studies	\$ 204,704	41,465	163,240	20%
TOTAL		\$ 4,165,741	\$ 1,548,349	\$ 2,617,392	37%

Amount Programmed \$4,165,741 = \$2,024,180 FY23 funding + Prior Years accumulated Carryover of \$2,141,561. FY23 Balance Remaining will be Carryover to FY24

**New Mexico Transportation Planning Funds by Task
Budgeted and Expended for FY 2023**

Summary of **NEW MEXICO - FHWA PL 112** TPF by Task

FHWA Transportation Planning Funds New Mexico					
UPWP Task	Description	*Amount Programmed	*Total Amount Expended	Balance Remaining	% Expended
1.0	Administration Management	\$ 41,855	41,855	-	100%
2.0	Data Development And Maintenance	\$ 5,336	5,336	-	100%
3.0	Short Range Planning	\$ 12,746	12,746	-	100%
4.0	Metropolitan Transportation Plan	\$ 18,595	18,595	-	100%
TOTAL		\$ 78,532	\$ 78,532	-	100%

*Amount Programmed = FY23 \$67,097 Federal + 11,435 Local Match
NM FHWA PL 112 amount was fully expended.

Summary of **NEW MEXICO - FTA 5303** TPF by Task

FTA MPO Transportation Planning Funds New Mexico					
UPWP Task	Description	*Amount Programmed	*Total Amount Expended	Balance Remaining	% Expended
1.0	Administration Management	\$ 11,845	11,845	-	100%
2.0	Data Development And Maintenance	\$ 1,934	1,934	-	100%
3.0	Short Range Planning	\$ 8,784	8,784	-	100%
4.0	Metropolitan Transportation Plan	\$ 3,433	3,433	-	100%
TOTAL		\$ 25,995	\$ 25,995	-	100%

*Amt Programmed = FY23 \$20,796 Federal + 5,199 Match
NM FTA 5303 amount was fully expended.

ACRONYMS

ADA	Americans With Disabilities Act
ALOP	Annual Listing of Obligated Projects
APA	American Planning Association
APER	Annual Performance and Expenditure Report
APL	Annual Project Listing
AVERT	Avoided Emissions and Regeneration Tool
BHC	Border Highway Connector
CMAQ	Congestion Mitigation & Air Quality
CMP	Congestion Management Process
CNU	Congress for the New Urbanism
CO	Carbon Monoxide
CoEP	City of El Paso
COLEF	El Colegio de la Frontera Norte
CPRG	Climate Pollution Reduction Grant
CRF	Conformity Report Form
CRIS	Crash Records Information System
CRRMA	Camino Real Regional Mobility Authority
CRRSAA	Coronavirus Response and Relief Supplemental Appropriations Act
DBE	Disadvantaged Business Enterprise
DDR	District Design Review
DOT	Department of Transportation
EA	Environmental Assessment
EC	Executive Committee of the El Paso MPO Transportation Policy Board
ECHO	Electronic Clearing House Operation
EDC	Every Day Counts
EEO	Equal Employment Opportunity
EJ	Environmental Justice
EPMPO	El Paso Metropolitan Planning Organization
ESRI	Environmental Systems Research Institute
ETC	Equitable Transportation Community
FHWA	Federal Highway Administration
FM	Farm to Market Road
EPA	Environmental Protection Agency
FTA	Federal Transit Administration
FY	Fiscal Year
GIS	Geographic Information System
GSA	General Services Administration
HOPE	FTA Helping Obtain Prosperity for Everyone grant program
HR	Human Resources
HSP	NMDOT Highway Safety Plan
HUD	United States Department of Housing and Urban Development

IBC	International Border Crossing
IMIP	Instituto Municipal de Investigación y Planeación, Ciudad Juárez, Mexico
IT	Information Technology
iTDM	International Travel Demand Model
EPATS-LGC	El Paso Area Transportation Services Local Government Corporation
LIFT	Sun Metro Paratransit Service
MOSERS	Mobile Source Emissions Reduction Strategies
MPO	Metropolitan Planning Organization
MPR	Milestone Progress Report
MTP	Metropolitan Transportation Plan
MVMPO	Mesilla Valley MPO
NEVI	National Electric Vehicle Infrastructure Program
NHI	National Highway Institute
NM	New Mexico
NMDOT	New Mexico Department of Transportation
NTD	National Transit Database
OMB	Office of Management and Budget
PCR	Project Completion Report
PI	Public Involvement
PM	Performance Measure
PM 10	Particulate Matter with a diameter of 10 microns or less
POAQC	Project of Air Quality Concern
POE	Port of Entry
PPP	EPMPO Public Participation Plan
PRF	Project Request Form
PRR	Project Readiness Report
PTASP	Public Transportation Agency Safety Plan
RFP	Request for Proposal
RFQ	Request for Qualifications
RGCOG	Rio Grande Council of Governments
RMS	Regional Mobility Strategy
RTS	Rapid Transit System
SCRTD	South Central Regional Transit District
SHSP	State Highway Safety Plan
SS4A	Safe Streets and Roads for All Grant Program
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program
TA	Transportation Alternatives
TAM	Transit Asset Management
TAMP	Transit Asset Management Plan
TAP	Transportation Alternatives Program
TAQSPT	Transportation Air Quality Sketch Planning Tool
TASA	Transportation Alternatives Set Aside
TAZ	Transportation Analysis Zone

TCEQ	Texas Commission on Environmental Quality
TCR	Transportation Conformity Report
TDC	Transportation Development Credits
TDM	Travel Demand Model
TEMPO	Texas Association of Metropolitan Planning Organizations
TIP	Transportation Improvement Program
TPAC	Transportation Project Advisory Committee of the El Paso MPO Transportation Policy Board
TPB	Transportation Policy Board of the El Paso MPO
TPF	Transportation Planning Funds
TPP	TxDOT Transportation Planning and Programming Division
TPR	Technology Purchasing Requests
TrAMS	Transit Award Management System
TRB	Transportation Research Board
TSMO	Transportation Systems Management and Operations
TTI	Texas A&M Transportation Institute
TWG	Technical Working Group
TX	Texas
TxDOT	Texas Department of Transportation
UPACS	User Profile and Access Control System
USDOT	United States Department of Transportation
UPWP	Unified Planning Work Program
UTEP	University of Texas at El Paso
UTP	Unified Transportation Program
VPI	Virtual Public Involvement
WTEP	Far West Texas/El Paso Regional Transportation Coordination Committee